MAIN ESTIMATES
2005 - 2006

OPERATION & MAINTENANCE
and
CAPITAL

Yukon
Finance

OPERATION AND MAINTENANCE

ESTIMATES

2005 - 06

Prepared by:
Department of Finance
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EXPLANATORY NOTES AND GLOSSARY: TANGIBLE CAPITAL ASSETS

The 2005-06 Main Estimates reflect a new accounting policy for tangible capital assets adopted in 2004-05 by the Government of Yukon in accordance with the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) guidelines. Implementation of this new accounting policy brings the government closer to the accounting policies that have been utilized by the private sector for many years.

Tangible Capital Assets

Tangible capital assets are physical assets with a useful life extending beyond one year that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.

[Please refer to glossary, page (iii).]

Accounting for Tangible Capital Assets and Amortization

Historically, public sector organizations have expensed the cost of tangible capital assets in the fiscal year in which they were acquired.

The new accounting guidelines issued by the Canadian Institute of Chartered Accountants' Public Sector Accounting Board (PSAB) require that the cost to acquire a tangible capital asset be allocated over the useful life of the asset. The term used to commonly describe this allocation is amortization or amortization expense.

As a result of the implementation of the new tangible capital asset accounting policy, departmental summaries in the Capital Estimates now have a section called Changes in Tangible Capital Assets and Amortization that provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized.

- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.

- The estimated amortization expense for the year, based on assets in service at the beginning of the year plus any projected changes during the year.

- Work-in-Progress. This is the cost expended on construction or development of a tangible capital asset in progress that is not yet in use.

For any specific tangible capital asset, annual amortization will continue to be estimated and shown each year until the equipment is fully amortized or disposed. This is disclosed as an information item in the Operation and Maintenance Estimates. Since the cost of the equipment was initially voted as a capital expenditure in the Capital Estimates, amortization expense is not voted.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The Government of Yukon has adopted an estimated useful life for each asset category that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service of the asset as a function of time.

The following table summarizes the major asset categories, capitalization threshold (i.e. the dollar value at which assets will be amortized) and amortization periods to be applied under the new policy.

Asset Category	Threshold	Estimated Useful Life (years)
Land	Nil	Indefinite
Buildings	$50,000	40
Heavy Equipment	$10,000	15
Operating Equipment	$10,000	7 – 25
Vehicles	$10,000	7
Computer hardware	$10,000	5
Computer software	$100,000	7
Transportation infrastructure	N/A	50 years maximum

Note:
Tangible capital assets with a value less than the capitalization threshold will be expensed in the year of acquisition.

Example

Government of Yukon purchases a piece of heavy equipment in June 2005 at a cost of $300,000.

In prior years, the cost of the equipment, $300,000, would have been included in the Capital Estimates as a capital expenditure in the year of purchase. The capital expenditure would have been deducted when calculating the annual surplus (deficit) for the year.

Under the new tangible capital asset accounting policy, the cost of the equipment will still be included in the Capital Estimates as a capital expenditure in the year of purchase and the cost will be shown in the Category – Tangible Capital Assets. However the capital expenditure (cost of the equipment) is added back when calculating the annual surplus (deficit) for the year and amortization expense is deducted instead.

In this example, $20,000 will be shown as amortization expense in 2005-06 and the next 14 years.

Cost of purchasing equipment	$300,000
Estimated useful life of heavy equipment	15 years
Annual amortization = $300,000 divided by 15 years	$20,000

GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: - Land - Buildings - Heavy Equipment - Operating Equipment - Vehicles - Computer hardware and software - Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do not include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work-in-Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2005-06 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2005-06 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2005-06 Appropriation Page #	2005-06 Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
24	Elections Office	2-2	2-4	--
23	Office of the Ombudsman	3-2	3-4	--
02	Executive Council Office	4-2	4-4	4-18
51	Community Services	5-2	5-4	5-27
07	Economic Development	6-2	6-4	--
03	Education	7-2	7-4	7-20
53	Energy, Mines and Resources	8-2	8-4	--
52	Environment	9-2	9-4	9-20
12	Finance	10-2	10-4	--
15	Health and Social Services	11-2	11-4	11-45
55	Highways and Public Works	12-2	12-4	--
08	Justice	13-2	13-4	13-27
10	Public Service Commission	14-2	14-4	--
54	Tourism and Culture	15-2	15-4	15-15
11	Women's Directorate	16-2	16-4	16-7
22	Yukon Development Corporation	17-2	17-2	--
18	Yukon Housing Corporation	18-2	18-4	--
19	Yukon Liquor Corporation	19-2	19-2	--
20	Loan Capital and Loan Amortization	--	20-2	--

FINANCIAL SUMMARY (1)
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
SURPLUS (DEFICIT) FOR THE YEAR				
Revenue				
Territorial Revenue	**86,457**	79,937	8%	80,607
Recoveries	**136,226**	126,987	7%	92,785
Transfers from Canada (2)	**540,205**	519,922	4%	456,457
	762,888	726,846	5%	629,849
Less Expenditures				
Operation and Maintenance Expenditures	**577,663**	579,555	0%	516,654
Capital Expenditures	**206,420**	166,860	24%	109,561
Loan Interest	**360**	360	0%	364
	784,443	746,775	5%	626,579
Effect of change in tangible capital assets				
Plus: Tangible capital asset acquisition costs	**85,251**	66,355	28%	38,210
Less: Deferred capital contributions	**(26,700)**	(25,928)	3%	(18,724)
Plus: Amortization of deferred capital contributions	**14,222**	13,966	2%	14,049
Less: Amortization expense	**(30,098)**	(29,259)	3%	(29,148)
Less: Write-downs and disposals	**0**	(23)	-100%	(1,318)
	42,675	25,111	70%	3,069
Adjustments				
Plus: Recoveries of prior years' expenditures	**0**	0		904
Plus: Items transferred to the balance sheet	**0**	0		1,788
Plus: Increase in restricted funds	**0**	0		770
Plus: Estimated year end lapses	**24,622**	22,141		
Less: Estimated revotes of prior year lapses	**(16,606)**			
SURPLUS (DEFICIT) FOR THE YEAR	**29,136**	27,323		9,801

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

(2) Refer to the Revenue Summary (page S-5) for details.

FINANCIAL SUMMARY (Cont'd) (1)
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
NET FINANCIAL RESOURCES				
Net financial resources, beginning of the year (2)	**77,918**	75,706	3%	80,670
Surplus (Deficit) for the Year	**29,136**	27,323	7%	9,801
Effect of change in tangible capital assets	**(42,675)**	(25,111)	70%	(3,069)
Effect of change in other non-financial assets	**0**	0	0%	(11,696)
Increase (decrease) in net financial resources	**(13,539)**	2,212	-712%	(4,964)
Net financial resources, end of the year (A)	**64,379**	77,918	-17%	75,706
NON-FINANCIAL ASSETS (3)				
Net opening balance, beginning of the year	**358,449**	333,338	8%	318,573
Purchases, net of deferred capital contributions	**58,551**	40,427	45%	19,486
Amortization expense	**(30,098)**	(29,259)	3%	(29,148)
Amortization of deferred capital contributions	**14,222**	13,966	2%	14,049
Write-downs and disposals	**0**	(23)	-100%	(1,318)
Capital leases	**0**	0	0%	11,111
Changes to inventories and prepaid expenses	**0**	0	0%	585
Net non-financial resources, end of the year (B)	**401,124**	358,449	12%	333,338
ACCUMULATED SURPLUS (A + B)	**465,503**	436,367	7%	409,044

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(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

(2) With the adoption of full accrual accounting effective April 1, 2004, the Government now reports Net Financial Resources (financial assets less liabilities) requiring restatement from the April 1, 2003 opening balance as follows:

Accumulated Surplus, April 1, 2003	69,695
Less: Prepaid expenses	(866)
Less: Inventories	(3,148)
Less: Income tax	9,987
Plus: Restricted funds	5,002
Net Financial Resources, March 31, 2004	80,670

(3) Excludes non-financial assets of Fleet Vehicle Agency, Queen's Printer Agency, Property Management Agency, and Road and Airport Equipment Reserve Fund.

FINANCIAL SUMMARY (Cont'd) (1)
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
NET EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Expenditures	**577,663**	579,555	0%	516,654
Less: Recoveries	**58,811**	73,315	-20%	55,124
NET O & M EXPENDITURES	**518,852**	506,240	2%	461,530
CAPITAL:				
Gross Expenditures	**206,420**	166,860	24%	109,561
Less: Recoveries	**76,862**	53,054	45%	37,001
NET CAPITAL EXPENDITURES	**129,558**	113,806	14%	72,560
LOAN INTEREST:				
Gross Expenditures	**360**	360	0%	364
Less: Recoveries	**553**	618	-11%	660
NET LOAN INTEREST	**(193)**	(258)	-25%	(296)
LOAN PRINCIPAL:				
Gross Expenditures	**0**	0	0%	51
Less: Recoveries	**795**	845	-6%	1,070
NET LOAN PRINCIPAL	**(795)**	(845)	-6%	(1,019)
LOAN CAPITAL:				
Gross Expenditures	**5,000**	5,000	0%	200
Less: Recoveries	**5,000**	5,000	0%	200
NET LOAN CAPITAL	**0**	0	0%	0

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(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

REVENUE SUMMARY (1)
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
TERRITORIAL REVENUE (2)				
Tax Revenue	**62,471**	59,138	6%	59,752
Other Revenue	**23,986**	20,799	15%	20,855
TOTAL TERRITORIAL REVENUE	**86,457**	79,937	8%	80,607
RECOVERIES (3)				
Operation and Maintenance	**58,811**	73,315	-20%	55,124
Capital	**76,862**	53,054	45%	37,001
Loan Interest	**553**	618	-11%	660
TOTAL RECOVERIES	**136,226**	126,987	7%	92,785
TRANSFERS FROM CANADA (4)				
Grant from Canada	**494,140**	484,641	2%	426,135
Canada Health Transfer	**22,665**	16,996	33%	0
Other Health Care Transfers				
- Health Reform Transfer	**0**	1,448	-100%	979
- Northern Health Accord	**6,667**	6,667	0%	6,667
- Northern Health Access Fund	**5,930**	0	100%	0
- Canada Health and Social Transfer Supplemental Trust	**463**	934	-50%	0
- Wait Times Reduction	**610**	610	0%	0
- Public Health and Immunization Trust	**137**	130	5%	0
Canada Social Transfer	**9,593**	9,050	6%	0
Canada Health and Social Transfer (prior year)	**0**	(554)	-100%	22,676
TOTAL TRANSFERS FROM CANADA	**540,205**	519,922	4%	456,457
Effect of change in tangible capital assets				
Less: Deferred Capital Contributions	**(26,700)**	(25,928)	3%	(18,724)
Plus: Amortization of Deferred Capital Contributions	**14,222**	13,966	2%	14,049
TOTAL REVENUE	**750,410**	714,884	5%	625,174

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

(2) Excludes Yukon Development Corporation.

(3) Includes recoveries from Canada.

(4) Excludes recoveries from Canada.

TERRITORIAL REVENUE SUMMARY BY SOURCE ($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
TAX REVENUE				
Personal Income Tax	**36,909**	34,382	7%	34,480
Corporate Income Tax	**5,777**	5,501	5%	6,408
Property Tax	**2,190**	2,290	-4%	2,196
Grant-in-Lieu of Property Tax	**200**	200	0%	188
Fuel Oil Tax - Diesel	**2,624**	2,701	-3%	2,511
Fuel Oil Tax - Other	**4,070**	4,134	-2%	3,908
Insurance Premium Tax	**1,621**	1,451	12%	1,340
Tobacco Tax	**6,459**	6,199	4%	6,177
Liquor Tax	**2,621**	2,280	15%	2,544
TOTAL TAX REVENUE	**62,471**	59,138	6%	59,752
OTHER REVENUE				
Liquor Profit	**4,724**	4,709	0%	5,716
Investment Income and Other Interest	**1,191**	441	170%	1,099
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**3,048**	3,028	1%	2,932
Game and Campground	**892**	892	0%	910
Business and Professional	**1,800**	1,800	0%	1,939
Lands, Mines and Forestry	**904**	916	-1%	1,050
Other	**788**	813	-3%	804
Oil and Gas Resource Revenue	**9,016**	6,616	36%	3,116
Land and Mineral Leases and Royalties	**263**	280	-6%	317
Fines	**408**	408	0%	473
Gain on Sale of Land	**141**	126	12%	876
Aviation Operations	**729**	682	7%	804
Miscellaneous	**82**	88	-7%	53
Prior Years' Revenue	**0**	0	0%	766
TOTAL OTHER REVENUE	**23,986**	20,799	15%	20,855
TOTAL TERRITORIAL REVENUE (1)	**86,457**	79,937	8%	80,607

(1) Excludes Yukon Development Corporation.

TERRITORIAL REVENUE
SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**15**	15	0%	46
51	Community Services	**7,565**	7,665	-1%	8,609
07	Economic Development	**0**	0	0%	0
03	Education	**26**	26	0%	18
53	Energy, Mines and Resources	**10,354**	7,968	30%	5,190
52	Environment	**918**	922	0%	913
12	Finance	**58,496**	54,656	7%	55,727
15	Health and Social Services	**42**	42	0%	47
55	Highways and Public Works	**866**	795	9%	903
08	Justice	**608**	637	-5%	675
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**222**	222	0%	219
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**7,345**	6,989	5%	8,260
Total Territorial Revenue		**86,457**	79,937	8%	80,607

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**4,053**	3,927	3%	3,757
24	Elections Office	**210**	214	-2%	124
23	Office of the Ombudsman	**417**	409	2%	399
02	Executive Council Office	**18,990**	18,850	1%	15,672
51	Community Services	**50,169**	65,681	-24%	47,972
07	Economic Development	**6,569**	5,851	12%	2,629
03	Education	**105,464**	101,273	4%	94,521
53	Energy, Mines and Resources	**37,018**	34,690	7%	27,204
52	Environment	**19,703**	19,075	3%	17,476
12	Finance	**5,219**	4,758	10%	4,974
15	Health and Social Services	**170,346**	169,614	0%	154,114
55	Highways and Public Works	**75,515**	74,260	2%	71,004
08	Justice	**38,156**	37,263	2%	34,700
10	Public Service Commission	**18,106**	16,359	11%	17,357
54	Tourism and Culture	**14,150**	13,721	3%	13,116
11	Women's Directorate	**810**	869	-7%	537
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**12,768**	12,741	0%	11,098
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
Total Expenditures to be Voted (1)		**577,663**	579,555	0%	516,654

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**6**	0	100%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**5,890**	5,890	0%	4,156
51	Community Services	**3,716**	17,919	-79%	6,521
07	Economic Development	**0**	100	-100%	125
03	Education	**2,751**	2,681	3%	2,602
53	Energy, Mines and Resources	**12,359**	10,363	19%	4,955
52	Environment	**1,205**	1,369	-12%	998
12	Finance	**16**	16	0%	6
15	Health and Social Services	**16,495**	17,734	-7%	18,863
55	Highways and Public Works	**3,759**	3,748	0%	4,297
08	Justice	**1,910**	2,618	-27%	1,713
10	Public Service Commission	**45**	49	-8%	22
54	Tourism and Culture	**420**	447	-6%	402
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**10,239**	10,381	-1%	10,464
19	Yukon Liquor Corporation	**0**	0	0%	0
Total Recoveries (1)		**58,811**	73,315	-20%	55,124

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**40**	40	0%	40
24	Elections Office	**5**	5	0%	3
23	Office of the Ombudsman	**14**	5	180%	4
02	Executive Council Office	**1,205**	3,275	-63%	2,554
51	Community Services	**53,937**	23,665	128%	23,848
07	Economic Development	**9,369**	9,753	-4%	5,123
03	Education	**19,940**	11,863	68%	10,115
53	Energy, Mines and Resources	**5,558**	5,193	7%	4,691
52	Environment	**3,435**	4,000	-14%	1,925
12	Finance	**303**	264	15%	523
15	Health and Social Services	**15,804**	9,393	68%	2,097
55	Highways and Public Works	**72,071**	77,374	-7%	44,795
08	Justice	**1,406**	2,209	-36%	355
10	Public Service Commission	**52**	86	-40%	56
54	Tourism and Culture	**5,041**	6,313	-20%	3,648
11	Women's Directorate	**4**	8	-50%	3
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**18,236**	13,414	36%	9,781
Total Expenditures to be Voted (1)		**206,420**	166,860	24%	109,561

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	435
51	Community Services	**25,495**	10,172	151%	6,709
07	Economic Development	**0**	217	-100%	0
03	Education	**187**	40	368%	51
53	Energy, Mines and Resources	**525**	1,329	-60%	714
52	Environment	**0**	45	-100%	0
12	Finance	**250**	250	0%	0
15	Health and Social Services	**1,404**	1,674	-16%	453
55	Highways and Public Works	**33,275**	27,821	20%	19,965
08	Justice	**30**	0	100%	25
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**0**	416	-100%	335
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**15,696**	11,090	42%	8,314
Total Recoveries (1)		**76,862**	53,054	45%	37,001

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

TANGIBLE CAPITAL ASSETS AND WORK-IN-PROGRESS EXPENDITURES (1)
SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**0**	14	-100%	16
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**20**	25	-20%	30
51	Community Services	**1,583**	4,336	-63%	2,255
07	Economic Development	**0**	0	0%	14
03	Education	**10,890**	1,495	628%	3,281
53	Energy, Mines and Resources	**217**	39	456%	118
52	Environment	**1,508**	1,922	-22%	124
12	Finance	**17**	0	100%	17
15	Health and Social Services	**12,559**	2,290	448%	177
55	Highways and Public Works	**58,174**	54,749	6%	32,022
08	Justice	**265**	1,456	-82%	71
10	Public Service Commission	**18**	29	-38%	11
54	Tourism and Culture	**0**	0	0%	74
11	Women's Directorate	**0**	0	0%	0
Total Expenditures (2)		**85,251**	66,355	28%	38,210

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (1)
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**1,092,173**	1,042,298	783,699
Accumulated Amortization	**(329,814)**	(300,661)	(272,912)
Net Book Value	**762,359**	741,637	510,787
Work-in-Progress	**61,040**	44,689	10,052
Total Net Book Value and Work-in-Progress	**823,399**	786,326	520,839
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**24,272**	32,911	14,744
Devolution	**0**	0	230,031
Work-in-Progress put in Service during Year	**27,915**	17,093	6,404
Restatement for Capital Leases	**0**	0	8,820
Disposals	**0**	(129)	(1,400)
Accumulated Amortization			
Amortization Expense	**(30,098)**	(29,259)	(29,148)
Disposals	**0**	106	1,399
Work-in-Progress			
Capital Expenditures	**60,979**	33,444	23,466
Devolution	**0**	0	18,892
Write-downs	**0**	0	(1,317)
Work-in-Progress put in Service during Year	**(27,915)**	(17,093)	(6,404)
End of the Year			
Cost of Tangible Capital Assets in Service	**1,144,360**	1,092,173	1,042,298
Accumulated Amortization	**(359,912)**	(329,814)	(300,661)
Net Book Value	**784,448**	762,359	741,637
Work-in-Progress	**94,104**	61,040	44,689
Total Net Book Value and Work-in-Progress	**878,552**	823,399	786,326
Deferred Capital Contributions			
Balance, Beginning of the Year	**(466,128)**	(454,166)	(200,568)
Additions	**(26,700)**	(25,928)	(267,647)
Amortization of Deferred Capital Contributions	**14,222**	13,966	14,049
Balance, End of the Year	**(478,606)**	(466,128)	(454,166)

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

OPERATION AND MAINTENANCE
2005-06 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	3,035	1,018	0	4,053
24	Elections Office	92	118	0	210
23	Office of the Ombudsman	339	78	0	417
02	Executive Council Office	10,236	3,827	4,927	18,990
51	Community Services	16,436	11,364	22,369	50,169
07	Economic Development	3,794	2,435	340	6,569
03	Education	63,654	20,419	21,391	105,464
53	Energy, Mines and Resources	18,155	16,459	2,404	37,018
52	Environment	13,093	5,289	1,321	19,703
12	Finance	4,086	494	639	5,219
15	Health and Social Services	60,094	57,794	52,458	170,346
55	Highways and Public Works	28,543	46,760	212	75,515
08	Justice	17,035	17,647	3,474	38,156
10	Public Service Commission	15,471	2,635	0	18,106
54	Tourism and Culture	5,843	5,145	3,162	14,150
11	Women's Directorate	441	182	187	810
18	Yukon Housing Corporation	2,695	9,251	822	12,768
Total Allotments		263,042	200,915	113,706	577,663

TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION
2005-06 ESTIMATE
($000'S)

VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	4,053	40	4,093
24	Elections Office	210	5	215
23	Office of the Ombudsman	417	14	431
02	Executive Council Office	18,990	1,205	20,195
51	Community Services	50,169	53,937	104,106
07	Economic Development	6,569	9,369	15,938
03	Education	105,464	19,940	125,404
53	Energy, Mines and Resources	37,018	5,558	42,576
52	Environment	19,703	3,435	23,138
12	Finance	5,219	303	5,522
15	Health and Social Services	170,346	15,804	186,150
55	Highways and Public Works	75,515	72,071	147,586
08	Justice	38,156	1,406	39,562
10	Public Service Commission	18,106	52	18,158
54	Tourism and Culture	14,150	5,041	19,191
11	Women's Directorate	810	4	814
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,768	18,236	31,004
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures		577,663	206,420	784,083

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

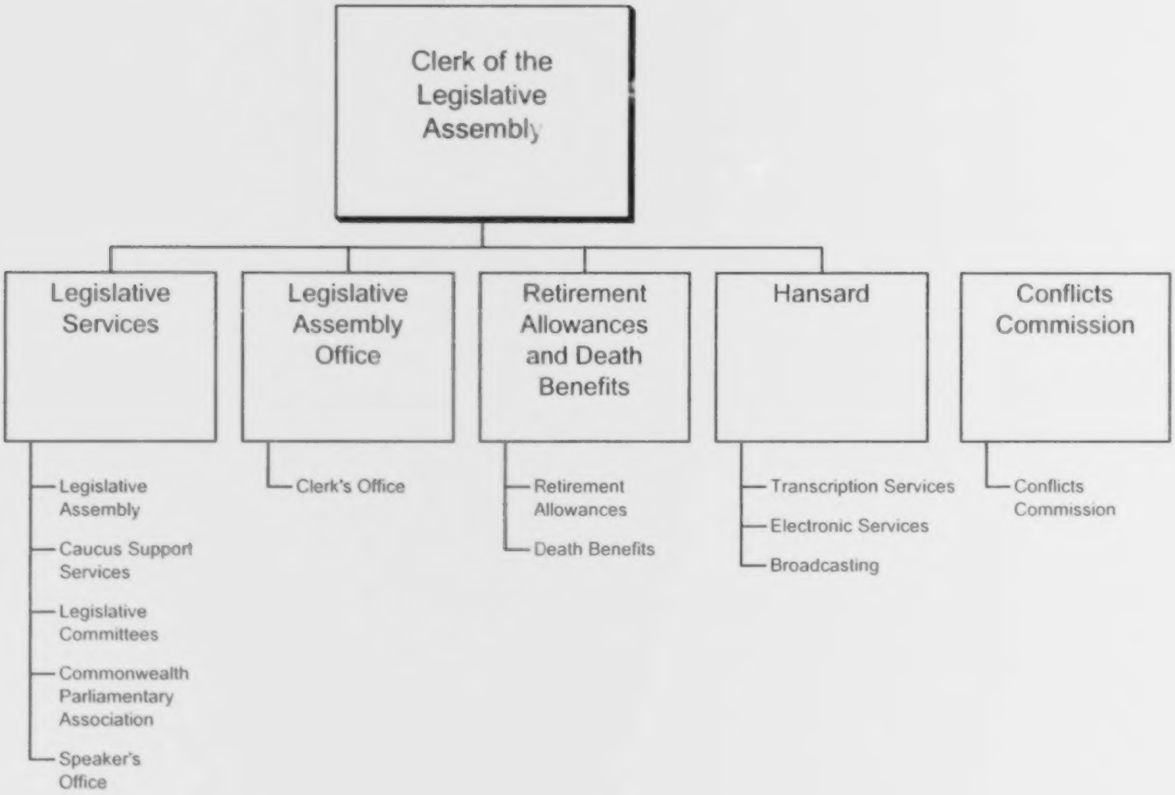
CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



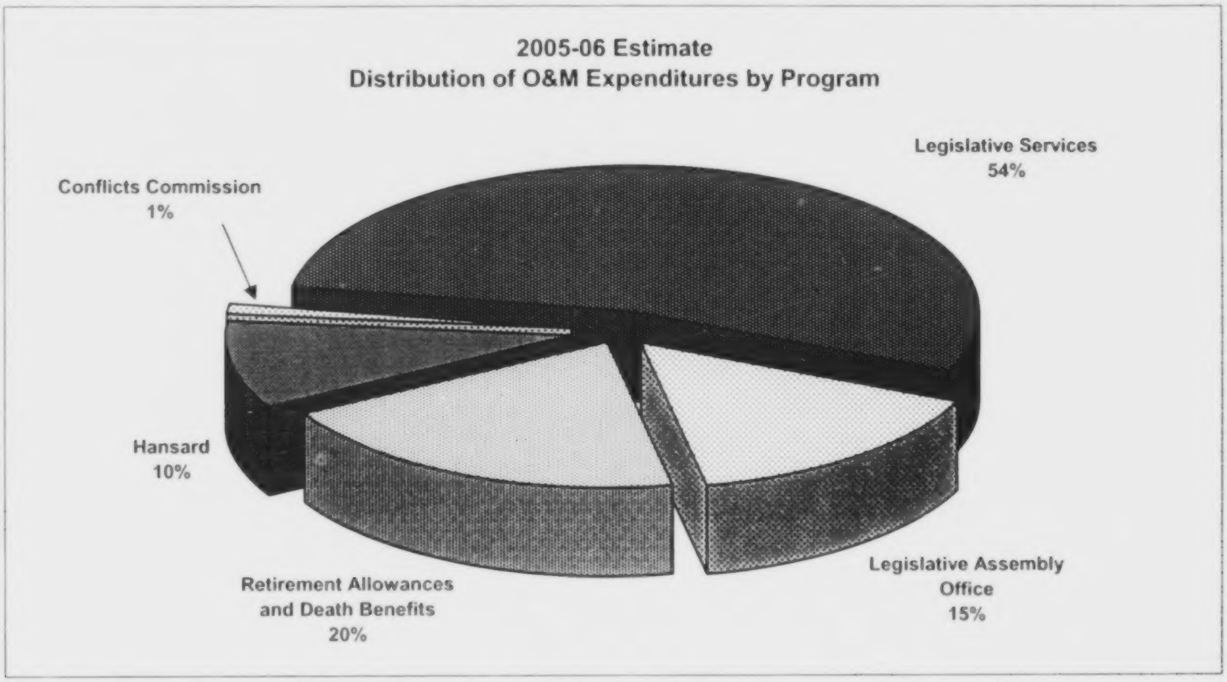
Clerk of the Legislative Assembly
Legislative Services
Legislative Assembly Office
Retirement Allowances and Death Benefits
Hansard
Conflicts Commission
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Parliamentary Association
Speaker's Office
Clerk's Office
Retirement Allowances
Death Benefits
Transcription Services
Electronic Services
Broadcasting
Conflicts Commission

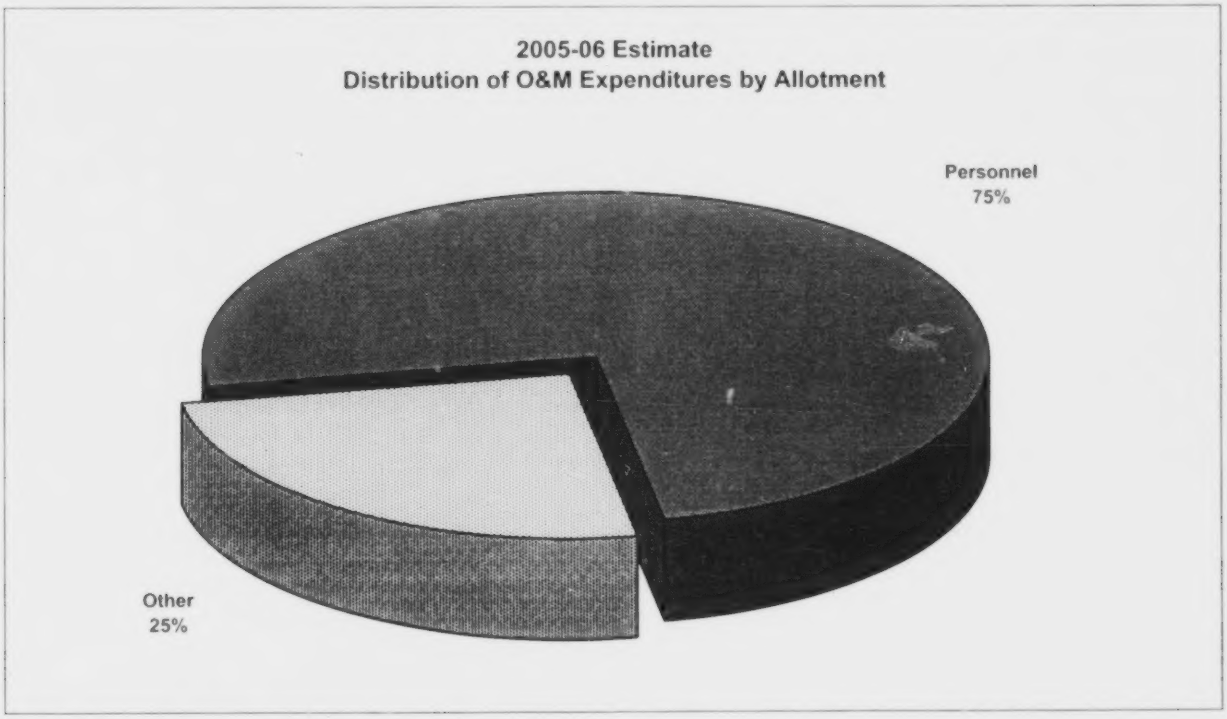
VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**2,189**	2,144	2%	1,885
Legislative Assembly Office	**613**	627	-2%	564
Retirement Allowances and Death Benefits	**812**	727	12%	971
Hansard	**399**	389	3%	297
Conflicts Commission	**40**	40	0%	40
Total Operation and Maintenance Vote 01	**4,053**	3,927	3%	3,757
Amortization Expense	**7**	7	0%	5
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**3,035**	3,005	1%	3,032
Other	**1,018**	922	10%	725
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,053**	3,927	3%	3,757

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 01
YUKON LEGISLATIVE ASSEMBLY





LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Legislative Assembly	**1,529**	1,503	2%	1,384
Caucus Support Services	**578**	566	2%	445
Legislative Committees	**22**	22	0%	9
Commonwealth Parliamentary Association	**52**	45	16%	47
Speaker's Office	**8**	8	0%	0
Total Legislative Services	**2,189**	2,144	2%	1,885
Allotments				
Personnel	**1,836**	1,799	2%	1,605
Other	**353**	345	2%	280
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,189**	2,144	2%	1,885

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sitting Days of Legislative Assembly	62	62	0%	61
Legislative Committees	10	10	0%	10
Out-of-Session Meetings of Legislative Committees	7	10	-30%	7

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Clerk's Office	**613**	627	-2%	564
Total Legislative Assembly Office	**613**	627	-2%	564
Allotments				
Personnel	**477**	499	-4%	479
Other	**136**	128	6%	85
Transfer Payments	**0**	0	0%	0
Total Allotments	**613**	627	-2%	564

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Retirement Allowances	**812**	727	12%	971
Death Benefits	**one dollar**	one dollar	0%	0
Total Retirement Allowances and Death Benefits	**812**	727	12%	971
Allotments				
Personnel	**722**	707	2%	948
Other	**90**	20	350%	23
Transfer Payments	**0**	0	0%	0
Total Allotments	**812**	727	12%	971

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Transcription Services	**356**	346	3%	260
Electronic Services	**2**	2	0%	0
Broadcasting	**41**	41	0%	37
Total Hansard	**399**	389	3%	297
Allotments				
Personnel	**0**	0	0%	0
Other	**399**	389	3%	297
Transfer Payments	**0**	0	0%	0
Total Allotments	**399**	389	3%	297

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Conflicts Commission	**40**	40	0%	40
Total Conflicts Commission	**40**	40	0%	40
Allotments				
Personnel	**0**	0	0%	0
Other	**40**	40	0%	40
Transfer Payments	**0**	0	0%	0
Total Allotments	**40**	40	0%	40

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ELECTIONS OFFICE

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

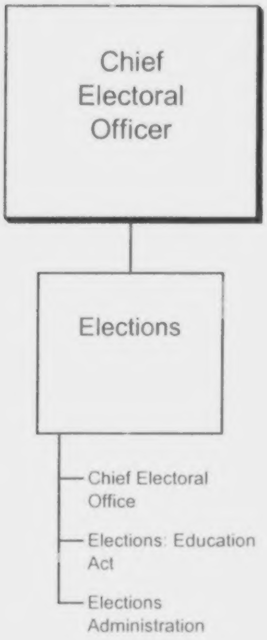
CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

ELECTIONS OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Chief Electoral Officer
Elections
Chief Electoral Office
Elections: Education Act
Elections Administration

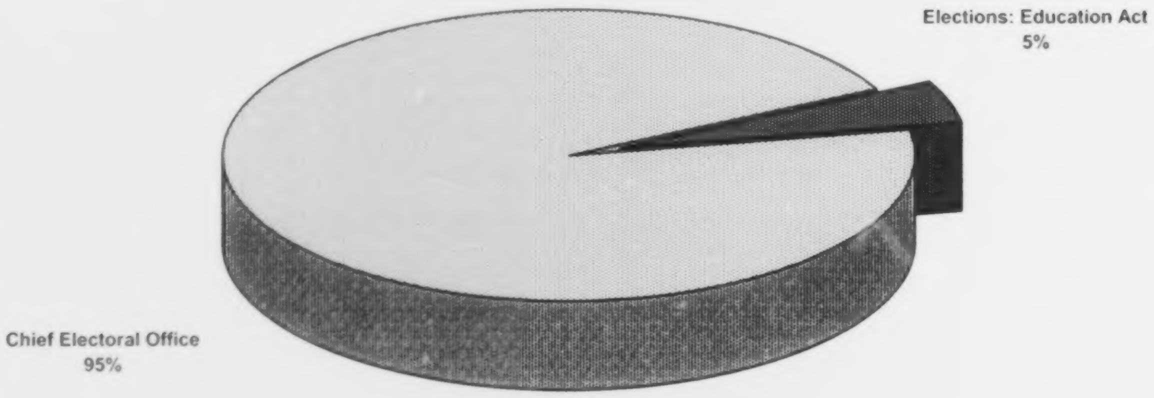
VOTE 24
ELECTIONS OFFICE

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Elections	**210**	214	-2%	124
Total Operation and Maintenance Vote 24	**210**	214	-2%	124
Amortization Expense	**0**	0	0%	0
Operation and Maintenance Recoveries	**6**	0	100%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**92**	89	3%	87
Other	**118**	125	-6%	37
Transfer Payments	**0**	0	0%	0
Total Allotments	**210**	214	-2%	124

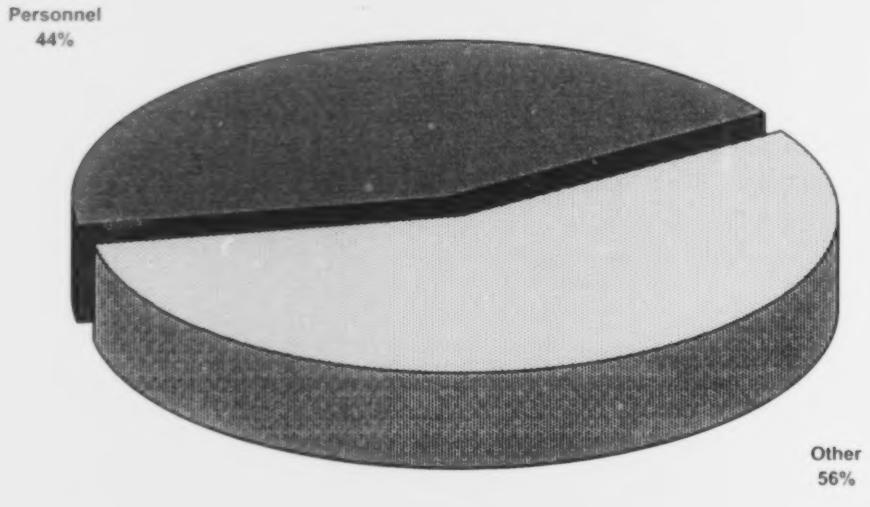
Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 24
ELECTIONS OFFICE

2005-06 Estimate
Distribution of O&M Expenditures by Activity



2005-06 Estimate
Distribution of O&M Expenditures by Allotment



ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Chief Electoral Office	**200**	149	34%	115
Elections: Education Act	**10**	65	-85%	9
Elections Administration	**one dollar**	one dollar	0%	0
Total Elections	**210**	214	-2%	124
Allotments				
Personnel	**92**	89	3%	87
Other	**118**	125	-6%	37
Transfer Payments	**0**	0	0%	0
Total Allotments	**210**	214	-2%	124

ELECTIONS OFFICE

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Elections				
Conference Fees	6	0	100%	0
TOTAL RECOVERIES	6	0	100%	0

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

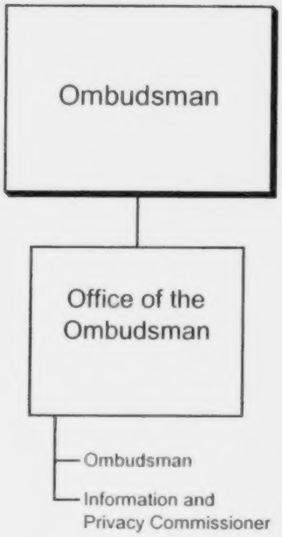
OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Ombudsman
Office of the Ombudsman
Ombudsman
Information and Privacy Commissioner

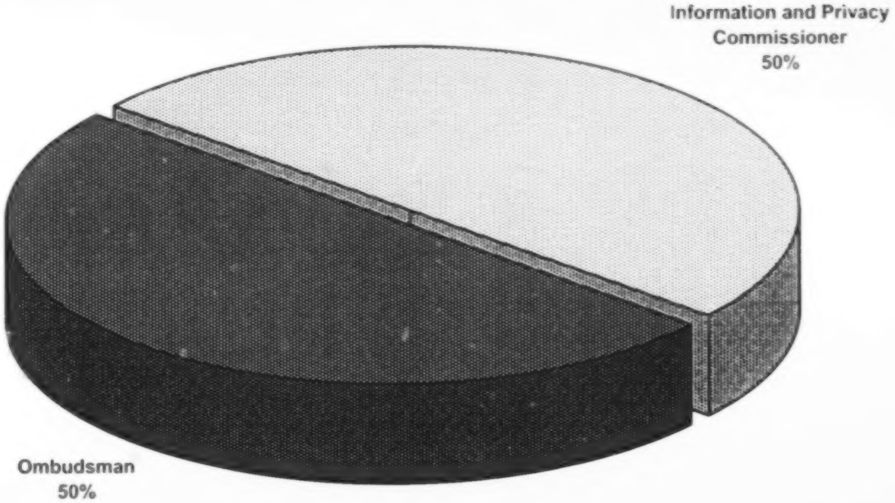
VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**417**	409	2%	399
Total Operation and Maintenance Vote 23	**417**	409	2%	399
Amortization Expense	**0**	0	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**339**	331	2%	327
Other	**78**	78	0%	72
Transfer Payments	**0**	0	0%	0
Total Allotments	**417**	409	2%	399

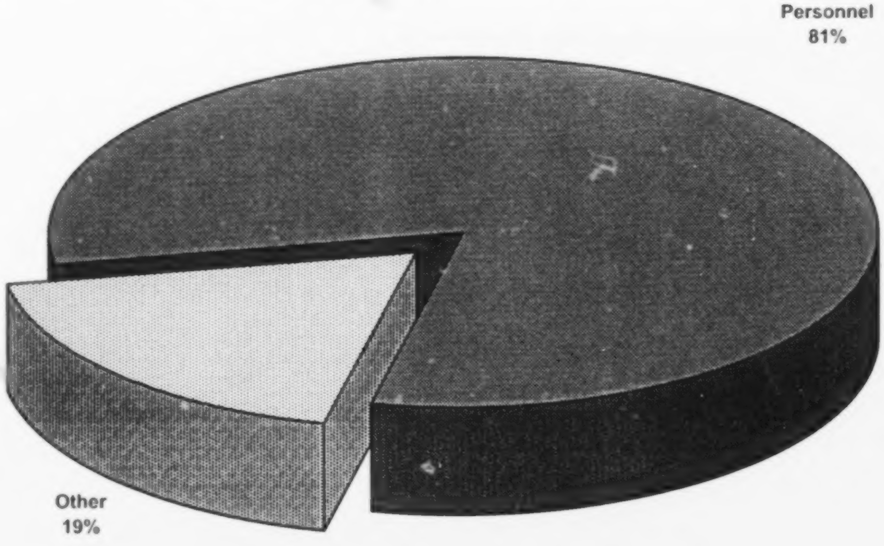
Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 23
OFFICE OF THE OMBUDSMAN

2005-06 Estimate
Distribution of O&M Expenditures by Activity



2005-06 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Ombudsman	**209**	205	2%	370
Information and Privacy Commissioner	**208**	204	2%	29
Total Office of the Ombudsman	**417**	409	2%	399
Allotments				
Personnel	**339**	331	2%	327
Other	**78**	78	0%	72
Transfer Payments	**0**	0	0%	0
Total Allotments	**417**	409	2%	399

EXECUTIVE COUNCIL OFFICE

Yukon
Government

MINISTER

Hon. D. Fentie

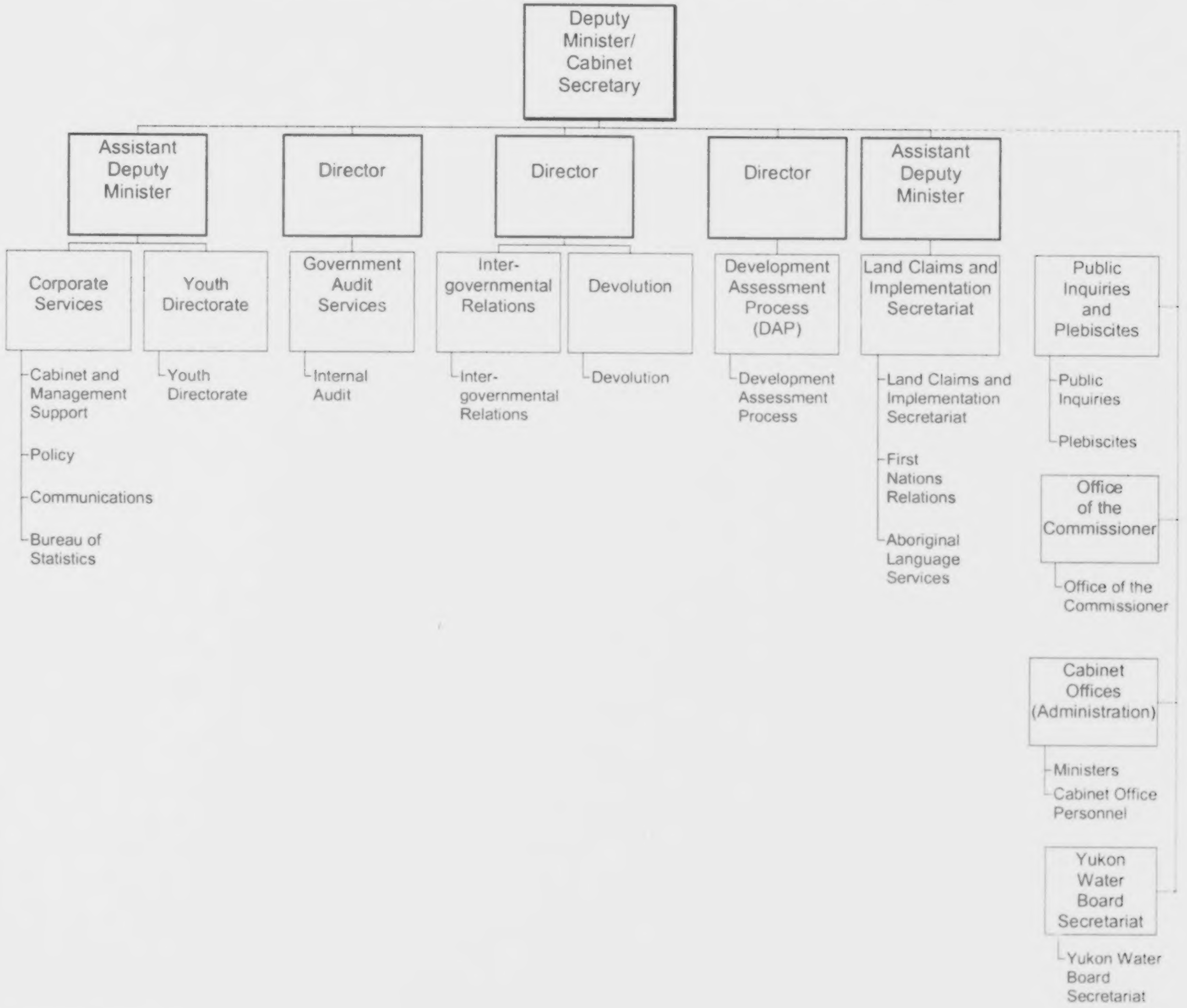
DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

EXECUTIVE COUNCIL OFFICE
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister/ Cabinet Secretary
Assistant Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Corporate Services
Youth Directorate
Government Audit Services
Inter-governmental Relations
Devolution
Development Assessment Process (DAP)
Land Claims and Implementation Secretariat
Public Inquiries and Plebiscites
Cabinet and Management Support
Policy
Communications
Bureau of Statistics
Youth Directorate
Internal Audit
Inter-governmental Relations
Devolution
Development Assessment Process
Land Claims and Implementation Secretariat
First Nations Relations
Aboriginal Language Services
Public Inquiries
Plebiscites
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
Cabinet Office Personnel
Yukon Water Board Secretariat
Yukon Water Board Secretariat

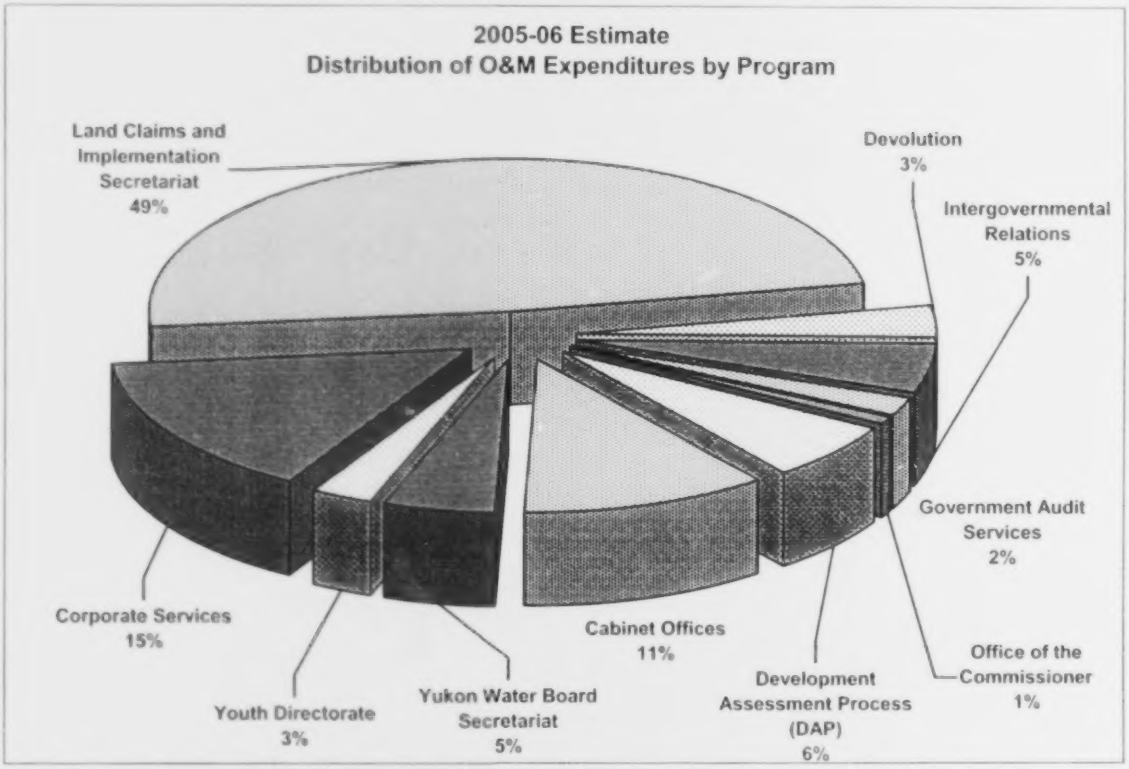
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs.

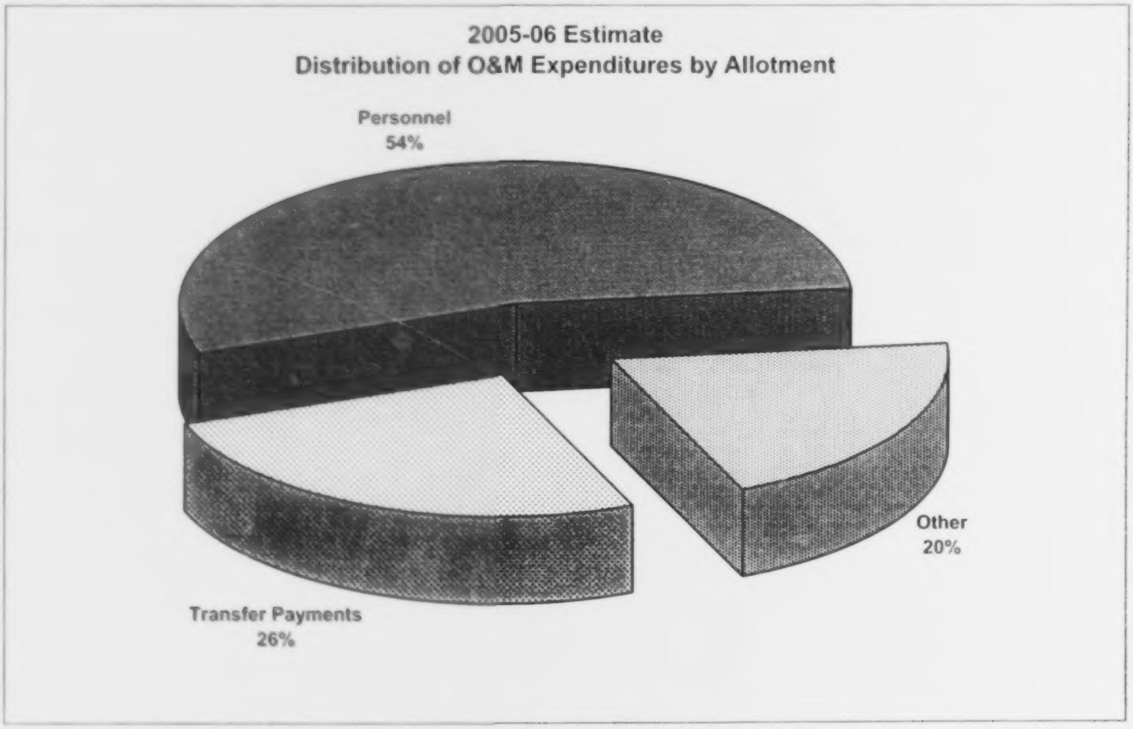
VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,872**	2,936	-2%	2,579
Land Claims and Implementation Secretariat	**9,189**	8,829	4%	6,747
Devolution	**648**	648	0%	913
Intergovernmental Relations	**1,028**	962	7%	797
Government Audit Services	**345**	369	-7%	291
Office of the Commissioner	**135**	135	0%	158
Development Assessment Process (DAP)	**1,183**	1,492	-21%	1,012
Cabinet Offices	**2,113**	1,996	6%	1,941
Yukon Water Board Secretariat	**967**	975	-1%	876
Youth Directorate	**510**	508	0%	358
Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 02	**18,990**	18,850	1%	15,672
Amortization Expense	**12**	9	33%	8
Operation and Maintenance Recoveries	**5,890**	5,890	0%	4,156
Revenue	**15**	15	0%	46
Allotments				
Personnel	**10,236**	9,457	8%	8,903
Other	**3,827**	4,183	-9%	2,863
Transfer Payments	**4,927**	5,210	-5%	3,906
Total Allotments	**18,990**	18,850	1%	15,672

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments, and agencies on statistical and research projects and methodology.
- To collect and provide national and territorial statistical information under the Yukon and federal Statistics Acts.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Cabinet and Management Support	**1,088**	1,095	-1%	903
Policy	**495**	554	-11%	459
Communications	**479**	462	4%	466
Bureau of Statistics	**810**	825	-2%	751
Total Corporate Services	**2,872**	2,936	-2%	2,579
Allotments				
Personnel	**2,503**	2,286	9%	2,107
Other	**369**	500	-26%	472
Transfer Payments	**0**	150	-100%	0
Total Allotments	**2,872**	2,936	-2%	2,579

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Yukon Government agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Land Claims and Implementation Secretariat	**7,936**	7,588	5%	5,544
First Nations Relations	**130**	126	3%	246
Aboriginal Language Services	**1,123**	1,115	1%	957
Total Land Claims and Implementation Secretariat	**9,189**	8,829	4%	6,747
Allotments				
Personnel	**3,209**	2,781	15%	2,683
Other	**1,520**	1,520	0%	444
Transfer Payments	**4,460**	4,528	-2%	3,620
Total Allotments	**9,189**	8,829	4%	6,747

DEVOLUTION

PROGRAM OBJECTIVE

- To lead and support the implementation of the Devolution Transfer Agreement (DTA).

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Devolution	**648**	648	0%	913
Total Devolution	**648**	648	0%	913
Allotments				
Personnel	**0**	0	0%	241
Other	**648**	648	0%	672
Transfer Payments	**0**	0	0%	0
Total Allotments	**648**	648	0%	913

INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and lead the Yukon Government's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Intergovernmental Relations	**1,028**	962	7%	797
Total Intergovernmental Relations	**1,028**	962	7%	797
Allotments				
Personnel	**783**	727	8%	663
Other	**190**	175	9%	134
Transfer Payments	**55**	60	-8%	0
Total Allotments	**1,028**	962	7%	797

GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide independent and objective audit and advisory services that will add value and help strengthen government performance and accountability.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Internal Audit	**345**	369	-7%	291
Total Government Audit Services	**345**	369	-7%	291
Allotments				
Personnel	**327**	311	5%	273
Other	**18**	58	-69%	18
Transfer Payments	**0**	0	0%	0
Total Allotments	**345**	369	-7%	291

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Office of the Commissioner	**135**	135	0%	158
Total Office of the Commissioner	**135**	135	0%	158
Allotments				
Personnel	**70**	70	0%	95
Other	**50**	50	0%	43
Transfer Payments	**15**	15	0%	20
Total Allotments	**135**	135	0%	158

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVES

- To lead and assist Yukon Government departments in a smooth transition from the *Environmental Assessment Act* to the *Yukon Environmental and Socio-economic Assessment Act.*
- To work with the federal government and First Nation governments on the implementation of the *Yukon Environmental and Socio-economic Assessment Act.*
- To lead and provide support for environmental assessments being completed under the *Environmental Assessment Act* .

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Development Assessment Process	**1,183**	1,492	-21%	1,012
Total Development Assessment Process (DAP)	**1,183**	1,492	-21%	1,012
Allotments				
Personnel	**892**	981	-9%	746
Other	**291**	451	-35%	260
Transfer Payments	**0**	60	-100%	6
Total Allotments	**1,183**	1,492	-21%	1,012

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Ministers	**200**	200	0%	248
Cabinet Office Personnel	**1,913**	1,796	7%	1,693
Total Cabinet Offices	**2,113**	1,996	6%	1,941
Allotments				
Personnel	**1,863**	1,746	7%	1,563
Other	**250**	250	0%	378
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,113**	1,996	6%	1,941

YUKON WATER BOARD SECRETARIAT

PROGRAM OBJECTIVES

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Yukon Water Board Secretariat	**967**	975	-1%	876
Total Yukon Water Board Secretariat	**967**	975	-1%	876
Allotments				
Personnel	**502**	470	7%	450
Other	**465**	505	-8%	426
Transfer Payments	**0**	0	0%	0
Total Allotments	**967**	975	-1%	876

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Youth Directorate	**510**	508	0%	358
Total Youth Directorate	**510**	508	0%	358
Allotments				
Personnel	**87**	85	2%	82
Other	**26**	26	0%	16
Transfer Payments	**397**	397	0%	260
Total Allotments	**510**	508	0%	358

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES AND REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
RECOVERIES				
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	**4,790**	4,790	0%	2,636
Canadian Heritage	**1,100**	1,100	0%	957
Devolution				
Prior Years' Recoveries	**0**	0	0%	563
TOTAL RECOVERIES	**5,890**	5,890	0%	4,156
REVENUE				
Yukon Water Board Secretariat				
Water Licence Fees	**15**	15	0%	46
TOTAL REVENUE	**15**	15	0%	46

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Land Claims and Implementation Secretariat				
First Nations Organizations	**5**	5	0%	0
Intergovernmental Relations				
Fathers of Confederation Trust	**5**	5	0%	0
Total Grants	**10**	10	0%	0
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	150	-100%	0
Land Claims and Implementation Secretariat				
Implementation Initiatives	**3,490**	3,490	0%	2,692
Various First Nations	**50**	118	-58%	131
Community Language Initiatives	**910**	910	0%	787
First Nations Organizations	**5**	5	0%	0
Prior Years' Contributions	**0**	0	0%	10
Intergovernmental Relations				
Vuntut Gwitchin First Nation	**50**	50	0%	0
Prior Years' Contributions	**0**	5	-100%	0
Office of the Commissioner				
Commissioner's Entertainment Allowance	**5**	5	0%	5
Klondike Visitors Association	**5**	5	0%	5
Potlatch Society	**5**	5	0%	10
Development Assessment Process (DAP)				
Prior Years' Contributions	**0**	60	-100%	6
Youth Directorate				
Youth Strategy Initiatives	**397**	397	0%	260
Total Contributions	**4,917**	5,200	-5%	3,906
TOTAL TRANSFER PAYMENTS	**4,927**	5,210	-5%	3,906

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

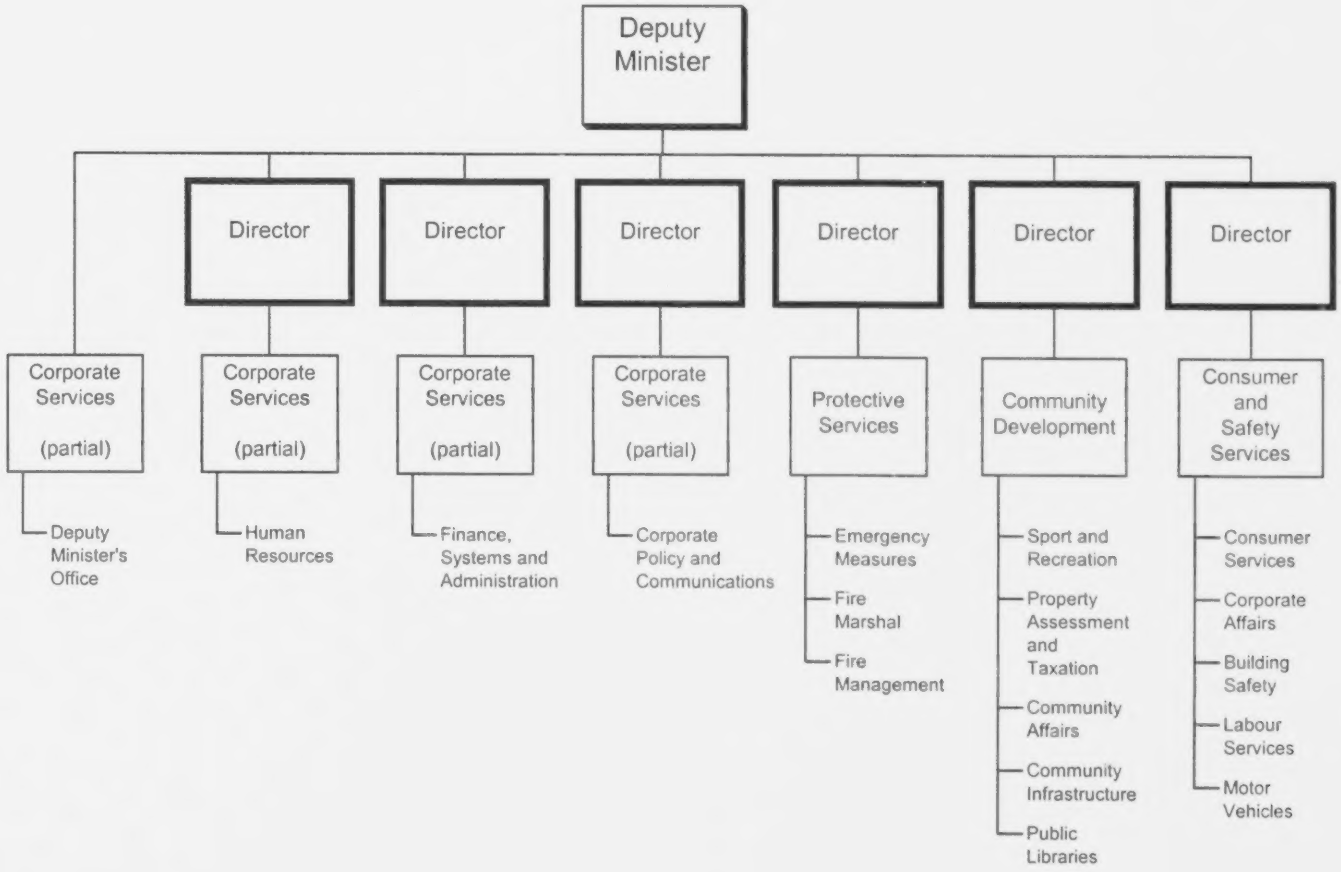
M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to promote bilingual information services to the public and Yukon Government departments.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire, and other emergencies or disasters through the provision and administration of wildland fire, structural fire, and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

DEPARTMENT OF COMMUNITY SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance, Systems and Administration
Corporate Services (partial)
Corporate Policy and Communications
Protective Services
Emergency Measures
Fire Marshal
Fire Management
Community Development
Sport and Recreation
Property Assessment and Taxation
Community Affairs
Community Infrastructure
Public Libraries
Consumer and Safety Services
Consumer Services
Corporate Affairs
Building Safety
Labour Services
Motor Vehicles

Notes:

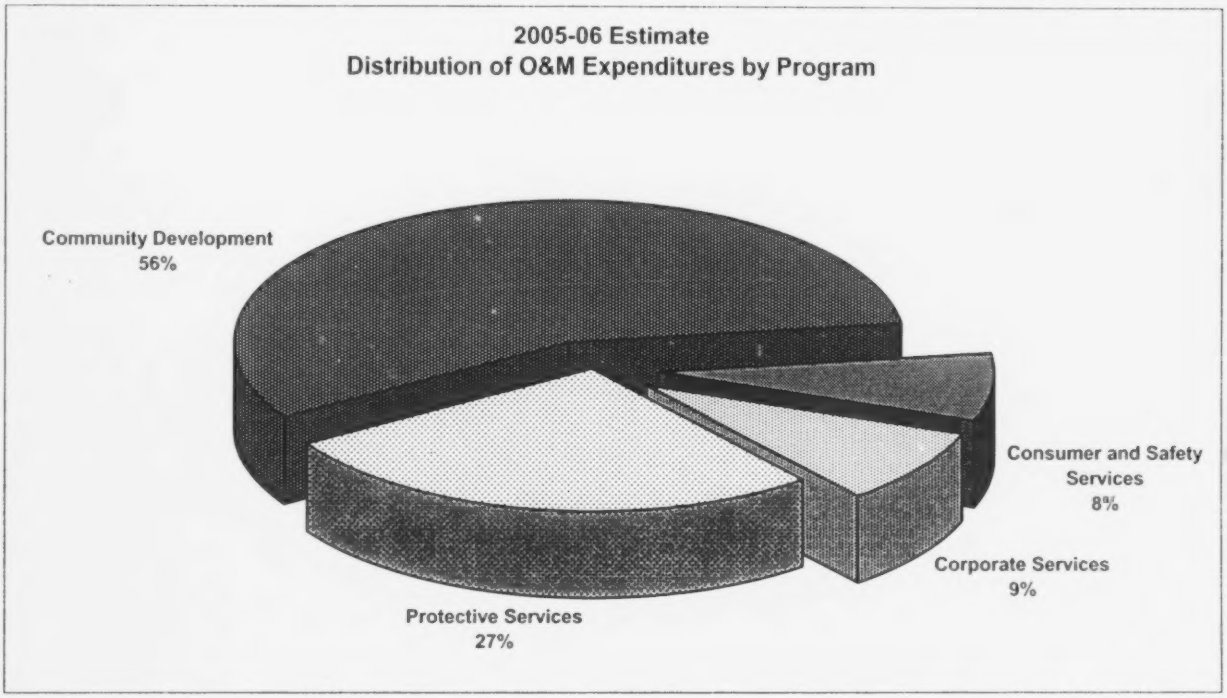
1. Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.
2. The Department of Community Services, Yukon Housing Corporation, and Yukon Liquor Corporation utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

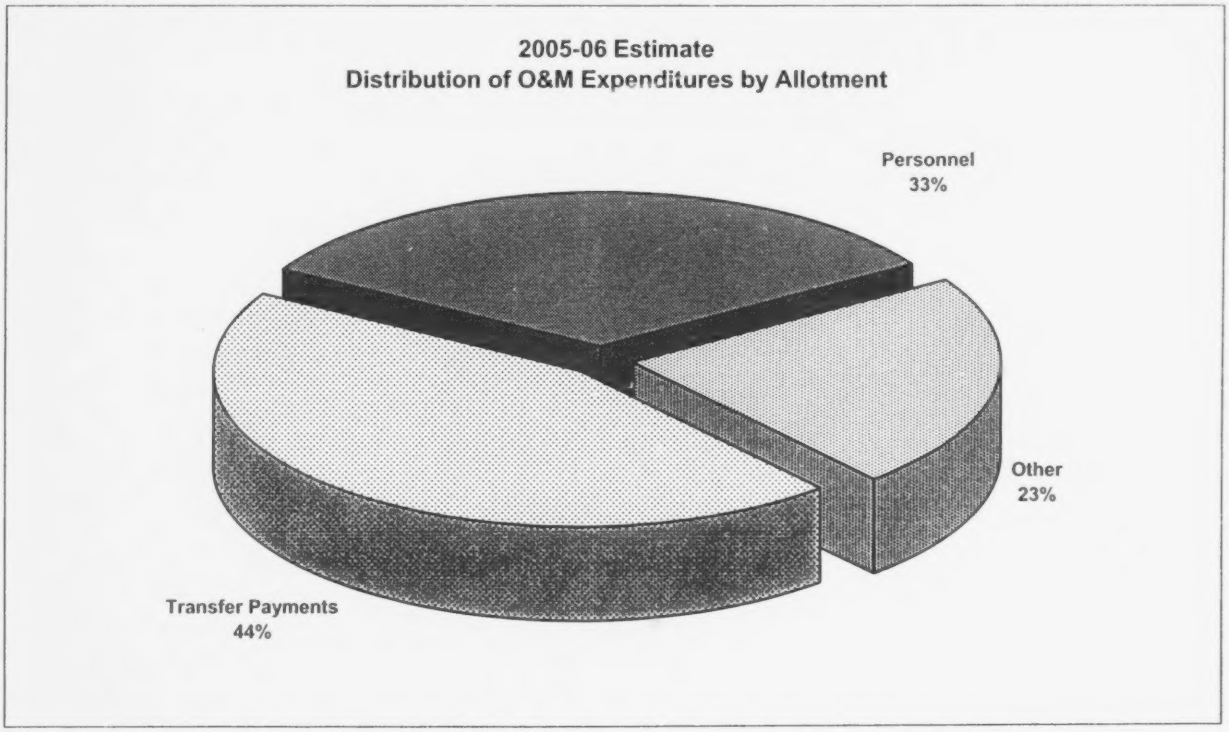
VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,305**	4,222	2%	3,988
Protective Services	**13,529**	29,289	-54%	11,867
Community Development	**28,408**	28,469	0%	28,105
Consumer and Safety Services	**3,927**	3,701	6%	4,012
Total Operation and Maintenance Vote 51	**50,169**	65,681	-24%	47,972
Amortization Expense	**763**	642	19%	476
Operation and Maintenance Recoveries	**3,716**	17,919	-79%	6,521
Revenue	**7,565**	7,665	-1%	8,609
Allotments				
Personnel	**16,436**	16,724	-2%	15,285
Other	**11,364**	25,843	-56%	9,679
Transfer Payments	**22,369**	23,114	-3%	23,008
Total Allotments	**50,169**	65,681	-24%	47,972

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES





CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance, and support services in the management and operation of human resource, financial, and information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	**474**	366	30%	364
Human Resources	**618**	596	4%	556
Finance, Systems and Administration	**2,384**	2,469	-3%	2,317
Corporate Policy and Communications	**829**	791	5%	751
Total Corporate Services	**4,305**	4,222	2%	3,988
Allotments				
Personnel	**3,850**	3,770	2%	3,576
Other	**455**	452	1%	412
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,305**	4,222	2%	3,988

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators, and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural, and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Emergency Measures	**377**	359	5%	393
Fire Marshal	**713**	656	9%	631
Fire Management	**12,439**	28,274	-56%	10,843
Total Protective Services	**13,529**	29,289	-54%	11,867
Allotments				
Personnel	**4,876**	6,214	-22%	4,921
Other	**8,648**	23,075	-63%	6,946
Transfer Payments	**5**	0	100%	0
Total Allotments	**13,529**	29,289	-54%	11,867

STATISTICS

	2005 ESTIMATE	2004 FORECAST	% CHANGE	2003 ACTUAL
Fire Responses (#) *	525	525	0%	561
Inspections (#) *	300	150	100%	128
Storage Tank Inspections (#)	250	300	-17%	254

* Statistics reported on a calendar year basis.

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide bilingual information services to the public and Yukon Government departments.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Sport and Recreation *	**3,686**	2,817	31%	4,715
Property Assessment and Taxation	**3,527**	3,488	1%	3,404
Community Affairs	**18,459**	19,586	-6%	17,535
Community Infrastructure	**1,180**	1,061	11%	965
Public Libraries	**1,556**	1,517	3%	1,486
Total Community Development	**28,408**	28,469	0%	28,105
Allotments				
Personnel *	**4,315**	3,549	22%	3,696
Other	**1,729**	1,806	-4%	1,401
Transfer Payments	**22,364**	23,114	-3%	23,008
Total Allotments	**28,408**	28,469	0%	28,105

* For the 2005-06 Estimate, figures include $500 thousand for Government of Yukon employees seconded to Canada Winter Games.

COMMUNITY DEVELOPMENT
Sport and Recreation

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Local Authorities				
Beaver Creek	33,200	23,200	43%	23,200
Burwash Landing	7,400	6,300	17%	6,300
Carcross	54,800	41,400	32%	41,400
Destruction Bay	7,200	2,900	148%	2,900
Keno City	3,200	2,700	19%	2,700
Marsh Lake	39,600	12,800	209%	12,800
Mount Lorne	39,400	12,700	210%	12,700
Old Crow	46,200	39,000	18%	39,000
Pelly Crossing	51,500	37,800	36%	37,800
Ross River	91,600	80,800	13%	80,800
Tagish	35,300	29,300	20%	34,300
Upper Liard	18,700	6,800	175%	3,500
	428,100	295,700	45%	297,400

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGB's) Funded (#)	26	23	13%	22
YSGB Affiliated Clubs Across Yukon (#)	107	98	9%	98
YSGB Members (#)	11,800	11,500	3%	11,500
Elite Athletes Funded (#)	23	18	28%	18
Athletes Placed in Top Three International or National Competitions (#)	23	24	-4%	24
Active Coaches and Officials (#)	1,340	1,340	0%	1,340
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, 2007 Canada Winter Games Bid, Elite Athletes and High Performance Coaches and Officials) Total ($)	1,463,891	1,137,600	29%	1,199,821
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	6	6	0%	6
Members (#)	3,000	3,000	0%	3,000
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Whitehorse Youth Centre, Youth Investment Fund and Active Living/ Recreation and Parks Association of Yukon Total ($)	267,820	267,820	0%	252,000

COMMUNITY DEVELOPMENT
Property Assessment and Taxation

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Assessments				
Properties Assessed (#)	20,081	19,689	2%	19,303
Total Assessed Value ($000s)	2,513,000	2,464,000	2%	2,415,000
Cost Per Property Assessment ($)	25	25	0%	25
Complaints (#) - Assessment Review Board	75	75	0%	85
Appeals (#) - Assessment Appeal Board	5	5	0%	6
Taxation				
Home Owner Grants Paid (#)	6,945	6,723	3%	6,595
Average Home Owner Grant ($)	404	405	0%	404

COMMUNITY DEVELOPMENT
Community Affairs

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Transfer Payments ($)				
Grant-in-Lieu of Property Taxes	4,196,000	4,196,000	0%	4,151,120
Community/Local Advisory Council Operation and Maintenance Grants	70,347	70,347	0%	61,430
Association of Yukon Communities	100,000	100,000	0%	100,000
Comprehensive Municipal Grants	12,538,012	12,187,009	3%	11,816,871
Extraordinary Grant - Dawson City	0	600,000	-100%	0
Total Transfer Payments	16,904,359	17,153,356	-1%	16,129,421

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	64,000	68,000	-6%	64,409
Counter Inquiries Responded	5,000	6,500	-23%	5,010
Written Requests Responded	1,200	700	71%	1,959
Building Tours Provided (tours/people)	130/400	127/375	0%	128/400
French Calls Responded	250	275	-9%	233

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Unincorporated Community Services				
Street Lights (#)	235	235	0%	235
Water Delivery Customers (#)				
Carcross	150	150	0%	150
Keno City	15	18	-17%	18
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Solid Waste Sites Operated (#)	19	19	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	400	400	0%	354
Communities Participating in Larvicide Program	11	11	0%	11

COMMUNITY DEVELOPMENT
Public Libraries

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Technical Services (#)				
Materials Processed *	10,000	10,000	0%	10,071
Material Distributed to Libraries	13,000	12,300	6%	11,044

* Figures include videos, books and audio visual material catalogued for Yukon Public Libraries.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Library Circulation (#)				
Whitehorse Public Library	123,000	123,000	0%	123,885
Communities	42,000	41,520	1%	53,273
Library cards (new and renewed)	10,000	10,000	0%	9,882
Patrons Using (#)				
Whitehorse Public Library Visits	240,000	240,000	0%	241,698
Library Programs - Attendance Whitehorse	2,200	2,100	5%	2,090
Library Programs - Attendance Communities	5,500	5,923	-7%	6,462
Reference Questions (#)				
Whitehorse Public Library	17,000	17,000	0%	17,312
Communities	8,100	8,153	-1%	8,228
External to Yukon Inter-library Loan (ILL)				
- Requests Filled	1,000	1,000	0%	1,081
Internet Sessions Booked				
- Whitehorse Public Library	21,000	21,000	0%	20,412
- Communities	33,000	33,000	0%	31,062

CONSUMER AND SAFETY SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations through enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through maintenance of enabling legislation, disclosure requirements, and public information registries.
- To protect and enhance the public interest in professional and commercial services and assist in consumer protection through education, provision of information, and enforcement of legislation.
- To support, administer, and enforce building, plumbing, electrical, and mechanical standards in conjunction with reviewing development permits and maintaining a building information repository.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Consumer Services	**564**	487	16%	522
Corporate Affairs	**373**	354	5%	349
Building Safety	**1,036**	1,015	2%	981
Labour Services	**874**	816	7%	702
Motor Vehicles	**1,080**	1,029	5%	990
Prior Years' Expenditures	**0**	0	0%	468
Total Consumer and Safety Services	**3,927**	3,701	6%	4,012
Allotments				
Personnel	**3,395**	3,191	6%	3,092
Other	**532**	510	4%	920
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,927**	3,701	6%	4,012

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	173	173	0%	170
Agents, Salespersons, Adjusters and Brokers	570	550	4%	550
Medical Professionals	175	170	3%	185
Medical Corporations	32	32	0%	31
Chiropractors	10	9	11%	8
Dental Professionals	33	33	0%	31
Dental Corporations	8	7	14%	7
Dental Hygienists/Therapists	27	27	0%	24
Dental Technicians	3	3	0%	2
Optometrists	6	6	0%	6
Pharmaceutical Chemists	38	38	0%	35
Nursing Assistants	65	70	-7%	63
Collection Agencies	32	32	0%	29
Collection Agency Employees	1,650	1,600	3%	1,577
Real Estate Agencies	8	8	0%	8
Real Estate Salespersons	35	35	0%	32
Private Investigators and Security Guards	50	50	0%	42
Security Agencies	14	14	0%	13
Funeral Directors	2	2	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	3

CONSUMER AND SAFETY SERVICES
Consumer Services

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Professional Inquiries to Practice				
Medical - Telephone	525	550	-5%	638
Medical - Letter of Inquiry	280	280	0%	300
Dental	145	145	0%	136
Licensed Practical Nurses	130	170	-24%	168
Pharmacists	90	90	0%	102
Insurance	550	550	0%	673
Security/Investigator	100	100	0%	108
Real Estate	80	80	0%	85
Other	120	120	0%	109
Consumer Complaints and Inquiries (#)				
Consumer Inquiries	300	300	0%	205
Landlord and Tenant	650	650	0%	615
Lotteries and Games of Chance	750	700	7%	647
Boards of Inquiry/Arbitrations (#)				
Landlord and Tenant	1	1	0%	0
Real Estate	1	1	0%	0
Medical	1	1	0%	0
Pharmacists	2	2	0%	0
Dental	1	1	0%	0
Insurance	1	1	0%	0

CONSUMER AND SAFETY SERVICES
Consumer Services

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	165	160	3%	157
Amount Wagered:				
- Bingos ($)	5,000,000	4,800,000	4%	4,566,093
- Raffles and Sport Pools ($)	770,000	765,000	1%	759,321
- Casinos, gross profit ($)	32,000	32,000	0%	31,843
Prizes:				
- Bingos ($)	3,400,000	3,500,000	-3%	3,269,115
- Raffles and Sport Pools ($)	270,000	280,000	-4%	220,631
Expenses:				
- Bingos ($)	315,000	312,000	1%	307,702
- Raffles and Sport Pools ($)	42,000	40,000	5%	36,488
- Casinos ($)	10,000	10,000	0%	9,371
Net: Proceeds used for Charitable Objects				
- Bingos ($)	1,285,000	988,000	30%	989,276
- Raffles and Sport Pools ($)	458,000	445,000	3%	502,201
- Casinos ($)	22,000	22,000	0%	22,472
Diamond Tooth Gertie's:				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered $)	1,300,000	1,300,000	0%	1,459,532
Win (Amount Paid Out $)	960,000	960,000	0%	1,093,288
Hold (Balance held by organization before expenses $)	340,000	340,000	0%	366,244
Poker Revenue ($)	55,000	55,000	0%	60,473
Slot Machines:				
Coin In ($)	11,300,000	11,300,000	0%	12,737,684
Coin Out ($)	10,300,000	10,300,000	0%	11,627,912
Gross Revenue ($)	1,000,000	1,000,000	0%	1,109,772

CONSUMER AND SAFETY SERVICES
Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Registry				
All Transactions (#)*	11,000	9,300	18%	10,756
Revenue ($)	313,714	313,714	0%	264,952
Partnership/Business Names Registry				
All Transactions (#)*	2,100	2,100	0%	2,061
Revenue ($)	36,000	36,000	0%	31,419
Personal Property Security				
Financing Statements/Changes (#)	6,500	5,500	18%	6,385
Searches Conducted (#)	5,000	5,000	0%	4,909
Revenue ($)	75,000	75,000	0%	74,190
Societies				
All Transactions (#)*	1,500	1,250	20%	1,467
Revenue ($)	6,000	6,000	0%	9,772
Securities				
Annual Information Form/ Prospectuses filed (#)	4,500	4,500	0%	4,500
Brokers/Salespersons Registration CARS Transactions (#)	6,000	6,000	0%	6,000
Other Filings (#)	500	500	0%	500
Registrar's Orders (#)	75	75	0%	91
Revenue ($)	945,490	945,490	0%	1,344,544

* All Transactions: these are all registrations that are tracked by the computer system (CARS). These do not include phone calls, personal inquiries, etc.

STATISTICS

	2005 ESTIMATE	2004 FORECAST	% CHANGE	2003 ACTUAL
Codes and Standards *				
Permits Issued (#)				
Building	450	495	-9%	502
Plumbing	100	95	5%	123
Electrical	700	700	0%	920
Gas	130	150	-13%	230
New Boiler and Pressure Vessels	80	75	7%	54
Total Permits Issued	1,460	1,515	-4%	1,829
Building File Information Requests	1,400	1,323	6%	1,000
Inspections (#) *				
Building	3,000	2,435	23%	3,033
Plumbing	400	313	28%	506
Electrical	1,300	1,300	0%	1,386
Elevators	60	50	20%	43
Gas	250	240	4%	545
Boiler and Pressure Vessels	650	700	-7%	358
Total Inspections	5,660	5,038	12%	5,871

* Statistics reported on a calendar year basis.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Wage Offence Complaints Investigated (#)	140	120	17%	108
Wage Offences (#)	230	200	15%	230
Inquiries (#)	3,350	3,300	2%	3,284
Wages Collected ($)	150,000	125,000	20%	81,655
Wages Uncollected ($)	11,000	10,000	10%	10,430
Certificates for Wages Issued ($) *	25,000	25,000	0%	91,255
Certificates for Wages Filed ($) *	10,000	9,500	5%	19,094
Administration Fees on Certificates Issued ($) **	2,500	2,500	0%	822
Assessment of Administrative Penalty (#)	2,000	2,000	0%	1,000

* Supplementary certificates are also included in both columns (against Directors of Corporations).

** Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Motor Vehicles Registrations (#)				
Private	22,200	22,000	1%	22,169
Commercial	4,200	4,000	5%	4,241
Dealer	135	130	4%	135
Motorcycles	570	580	-2%	568
Ski Vehicles/ATV	1,000	875	14%	1,002
Trailer	3,500	3,300	6%	3,928
U-Drive	900	1,080	-17%	819
	32,505	31,965	2%	32,862
Operators Licences (approximate)	23,000	22,200	4%	22,207

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

COMMUNITY SERVICES

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Shared Services	**2,510**	2,420	4%	2,308
Protective Services				
Emergency Measures	**139**	139	0%	143
Prior Years' Recoveries	**0**	14,293	-100%	3,121
Community Development				
Community Recreation/Active Living	**59**	58	2%	58
Sport	**434**	434	0%	276
Community Assessments	**325**	325	0%	323
Water and Sewer Services	**212**	212	0%	257
Mosquito Control	**21**	21	0%	30
Author Readings	**14**	14	0%	0
Consumer and Safety Services				
Motor Vehicles	**2**	3	-33%	5
TOTAL RECOVERIES	**3,716**	17,919	-79%	6,521

COMMUNITY SERVICES

REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Protective Services				
Fuel Storage Tank Permits	**4**	4	0%	4
Community Development				
Interest on Local Improvement	**166**	166	0%	96
General Property Tax	**2,190**	2,290	-4%	2,196
Grant-in-Lieu	**200**	200	0%	188
Property Subdivision Application Fee	**7**	7	0%	8
Library Fines	**8**	8	0%	6
Rental of Equipment	**2**	2	0%	1
Photocopier Fees	**3**	3	0%	8
Prior Years' Revenue	**0**	0	0%	298
Consumer and Safety Services				
Professional/Consumer Licensing	**424**	424	0%	513
Business/Corporate Licensing	**1,376**	1,376	0%	1,725
Building Safety Licences and Fees	**245**	245	0%	242
Private Vehicle Licences	**1,021**	1,021	0%	993
Commercial Vehicle Licences	**1,614**	1,614	0%	1,569
Miscellaneous Motor Vehicle Revenue	**305**	305	0%	293
Prior Years' Revenue	**0**	0	0%	469
TOTAL REVENUE	**7,565**	7,665	-1%	8,609

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	**4,196**	4,196	0%	4,151
Community/Local Advisory Council Operation and Maintenance Grants	**70**	70	0%	61
Home Owner Grants *	**2,806**	2,725	3%	2,665
Comprehensive Municipal Grants *	**12,538**	12,187	3%	11,817
Prior Years' Grants	**0**	600	-100%	0
Total Grants	**19,610**	19,778	-1%	18,694
CONTRIBUTIONS				
Protective Services				
Emergency Measures Preparation	**5**	0	100%	0
Community Development				
Community Recreation/Active Living	**695**	563	23%	549
Sport	**1,464**	1,139	29%	1,200
Association of Yukon Communities	**100**	100	0%	100
Volunteer Bureau	**70**	70	0%	70
Mae Bachur Animal Shelter	**75**	75	0%	75
Dawson Humane Society	**20**	20	0%	0
Community Library Boards	**330**	299	10%	288
Prior Years' Contributions	**0**	1,070	-100%	2,032
Total Contributions	**2,759**	3,336	-17%	4,314
TOTAL TRANSFER PAYMENTS	**22,369**	23,114	-3%	23,008

* Paid under authority of legislation.

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

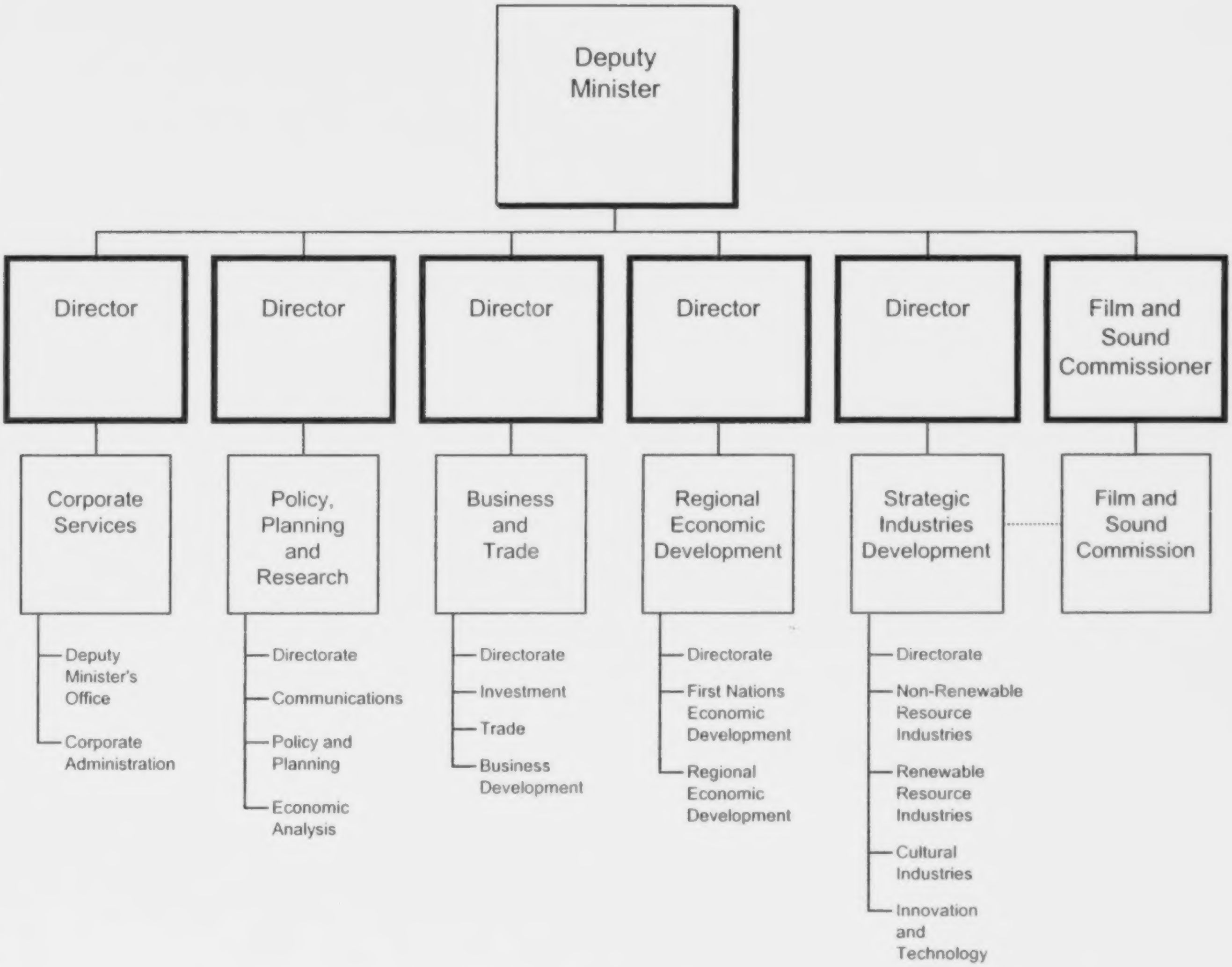
E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the territory.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Director
Film and Sound Commissioner
Corporate Services
Policy, Planning and Research
Business and Trade
Regional Economic Development
Strategic Industries Development
Film and Sound Commission
Deputy Minister's Office
Corporate Administration
Directorate
Communications
Policy and Planning
Economic Analysis
Directorate
Investment
Trade
Business Development
Directorate
First Nations Economic Development
Regional Economic Development
Directorate
Non-Renewable Resource Industries
Renewable Resource Industries
Cultural Industries
Innovation and Technology

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs.

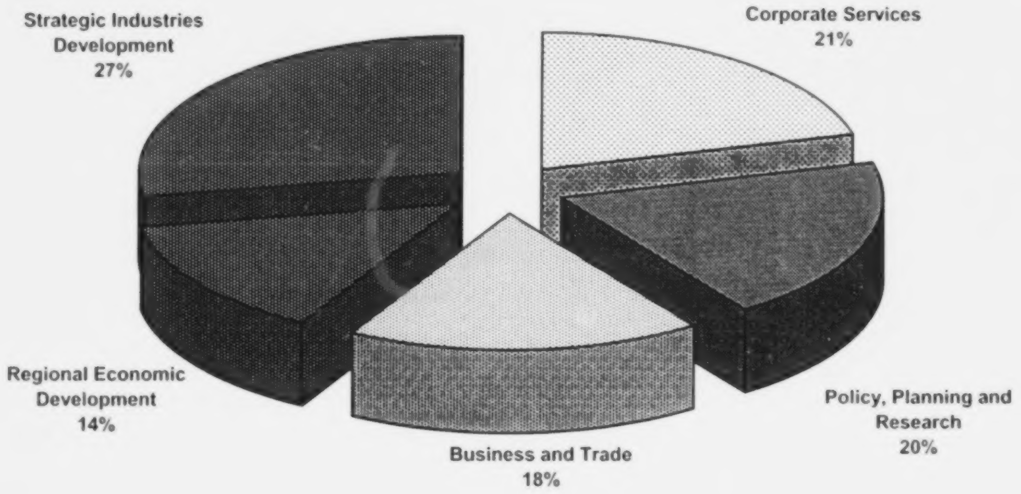
VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,365**	1,227	11%	471
Policy, Planning and Research	**1,284**	1,309	-2%	764
Business and Trade	**1,171**	1,226	-4%	907
Regional Economic Development	**926**	620	49%	11
Strategic Industries Development	**1,823**	1,469	24%	476
Total Operation and Maintenance Vote 07	**6,569**	5,851	12%	2,629
Amortization Expense	**2**	2	0%	0
Operation and Maintenance Recoveries	**0**	100	-100%	125
Revenue	**0**	0	0%	0
Allotments				
Personnel	**3,794**	3,069	24%	1,474
Other	**2,435**	2,392	2%	807
Transfer Payments	**340**	390	-13%	348
Total Allotments	**6,569**	5,851	12%	2,629

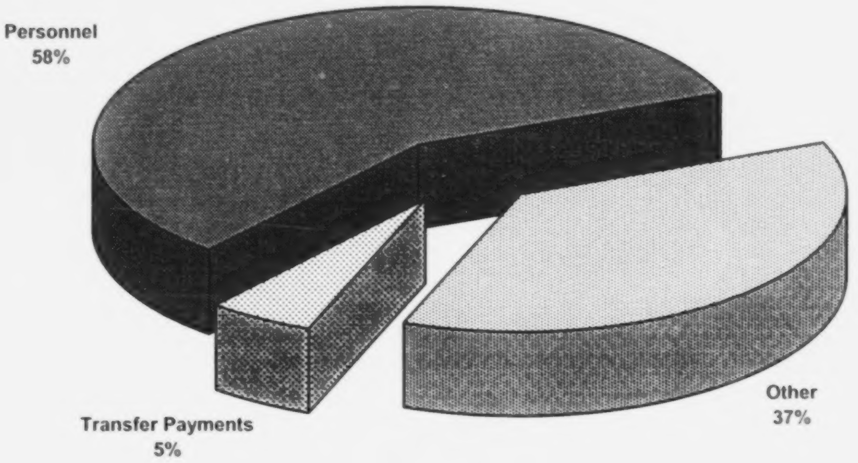
Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

2005-06 Estimate
Distribution of O&M Expenditures by Program



2005-06 Estimate
Distribution of O&M Expenditures by Allotment



ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.
- To administer the Business Incentive Program.

O & M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	**431**	372	16%	210
Corporate Administration	**934**	855	9%	261
Total Corporate Services	**1,365**	1,227	11%	471
Allotments				
Personnel	**858**	721	19%	280
Other	**507**	506	0%	191
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,365**	1,227	11%	471

POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

O & M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Directorate	**159**	150	6%	16
Communications	**134**	126	6%	33
Policy and Planning	**501**	564	-11%	472
Economic Analysis	**490**	469	4%	243
Total Policy, Planning and Research	**1,284**	1,309	-2%	764
Allotments				
Personnel	**1,026**	951	8%	516
Other	**258**	358	-28%	197
Transfer Payments	**0**	0	0%	51
Total Allotments	**1,284**	1,309	-2%	764

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

O & M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Directorate	**234**	229	2%	197
Investment	**193**	171	13%	133
Trade	**422**	434	-3%	314
Business Development	**322**	392	-18%	263
Total Business and Trade	**1,171**	1,226	-4%	907
Allotments				
Personnel	**587**	559	5%	541
Other	**409**	477	-14%	171
Transfer Payments	**175**	190	-8%	195
Total Allotments	**1,171**	1,226	-4%	907

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To become the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

O & M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Directorate	**247**	207	19%	3
First Nations Economic Development	**188**	97	94%	0
Regional Economic Development	**491**	316	55%	8
Total Regional Economic Development	**926**	620	49%	11
Allotments				
Personnel	**550**	244	125%	0
Other	**376**	376	0%	11
Transfer Payments	**0**	0	0%	0
Total Allotments	**926**	620	49%	11

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.
- To facilitate closure by supporting stakeholders through government policy and approval processes.

O & M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Directorate	**270**	243	11%	71
Non-Renewable Resource Industries	**382**	318	20%	8
Renewable Resource Industries	**131**	108	21%	0
Cultural Industries	**173**	158	9%	25
Innovation and Technology	**267**	241	11%	86
Film and Sound Commission	**600**	401	50%	286
Total Strategic Industries Development	**1,823**	1,469	24%	476
Allotments				
Personnel	**773**	594	30%	137
Other	**885**	675	31%	237
Transfer Payments	**165**	200	-18%	102
Total Allotments	**1,823**	1,469	24%	476

ECONOMIC DEVELOPMENT

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Policy, Planning and Research				
Prior Years' Recoveries	0	100	-100%	125
TOTAL RECOVERIES	0	100	-100%	125

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Research				
Prior Years' Contributions	**0**	0	0%	51
Business and Trade				
Trade Initiatives	**30**	30	0%	0
Yukon Chamber of Commerce				
- Operation Support	**36**	36	0%	36
- Alaska Trade Show	**8**	8	0%	0
- Canada-Yukon Business Service Centre	**45**	45	0%	45
Yukon Federation of Labour	**36**	36	0%	46
Yukon Building and Construction Trades Council	**15**	15	0%	15
Business Development Bank of Canada	**5**	5	0%	5
Prior Years' Contributions	**0**	15	-100%	48
Strategic Industries Development				
Recording Arts Industry Yukon Association	**50**	60	-17%	25
Whitehorse Chamber of Commerce	**15**	15	0%	0
Yukon Information Technology Industry Society	**15**	0	100%	0
Technology Innovation Centre	**85**	85	0%	75
Prior Years' Contributions	**0**	40	-100%	2
TOTAL TRANSFER PAYMENTS	**340**	390	-13%	348

EDUCATION

Yukon

Government

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

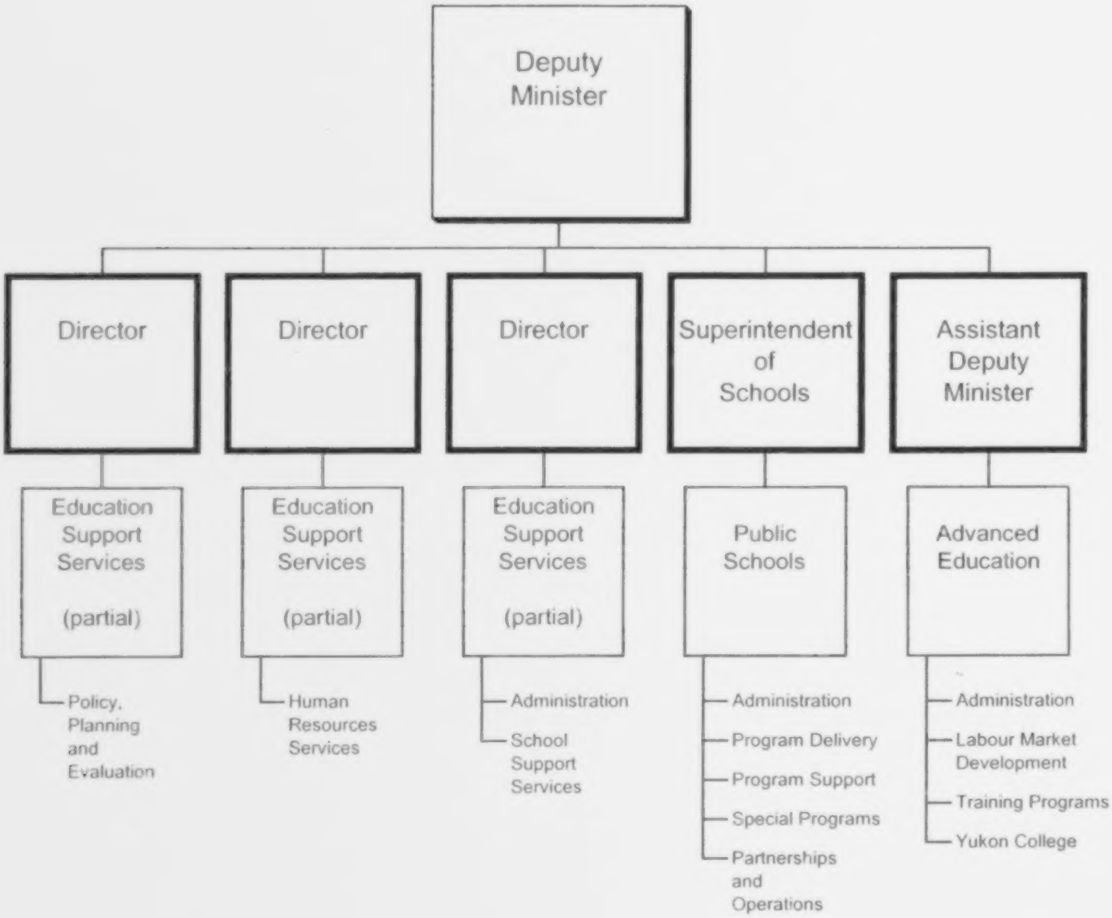
J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native language education programs and the training of Aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

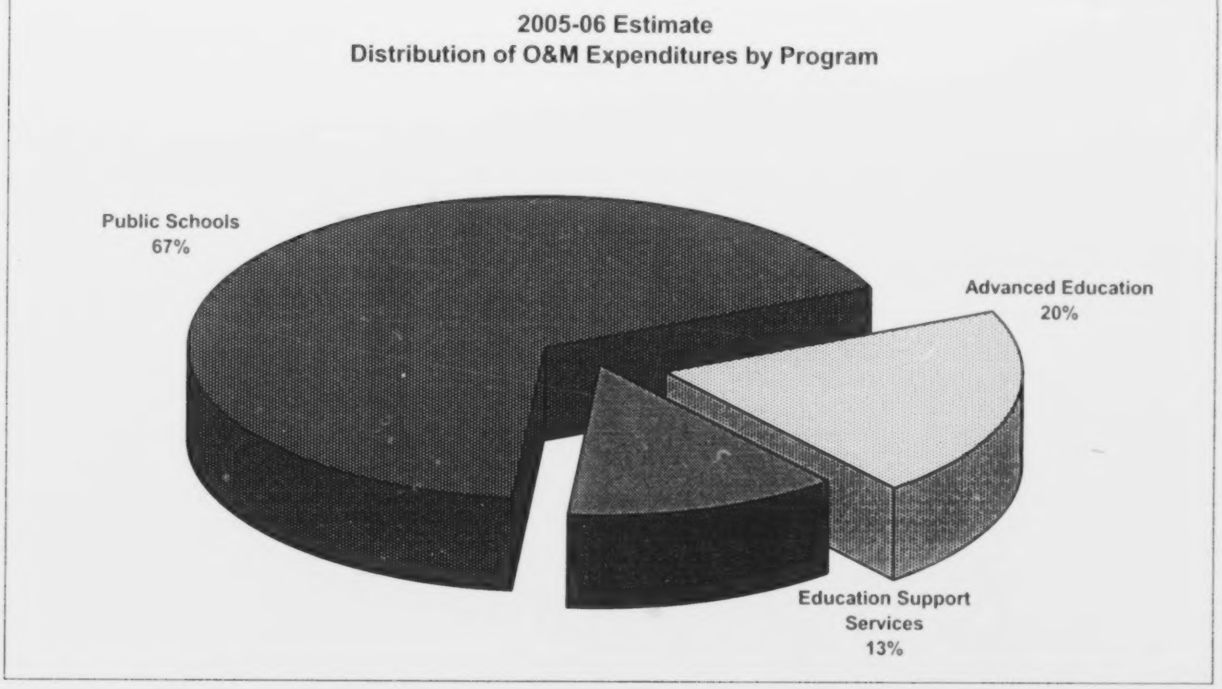

Deputy Minister
Director
Director
Director
Superintendent of Schools
Assistant Deputy Minister
Education Support Services (partial)
Education Support Services (partial)
Education Support Services (partial)
Public Schools
Advanced Education
Policy, Planning and Evaluation
Human Resources Services
Administration
School Support Services
Administration
Program Delivery
Program Support
Special Programs
Partnerships and Operations
Administration
Labour Market Development
Training Programs
Yukon College

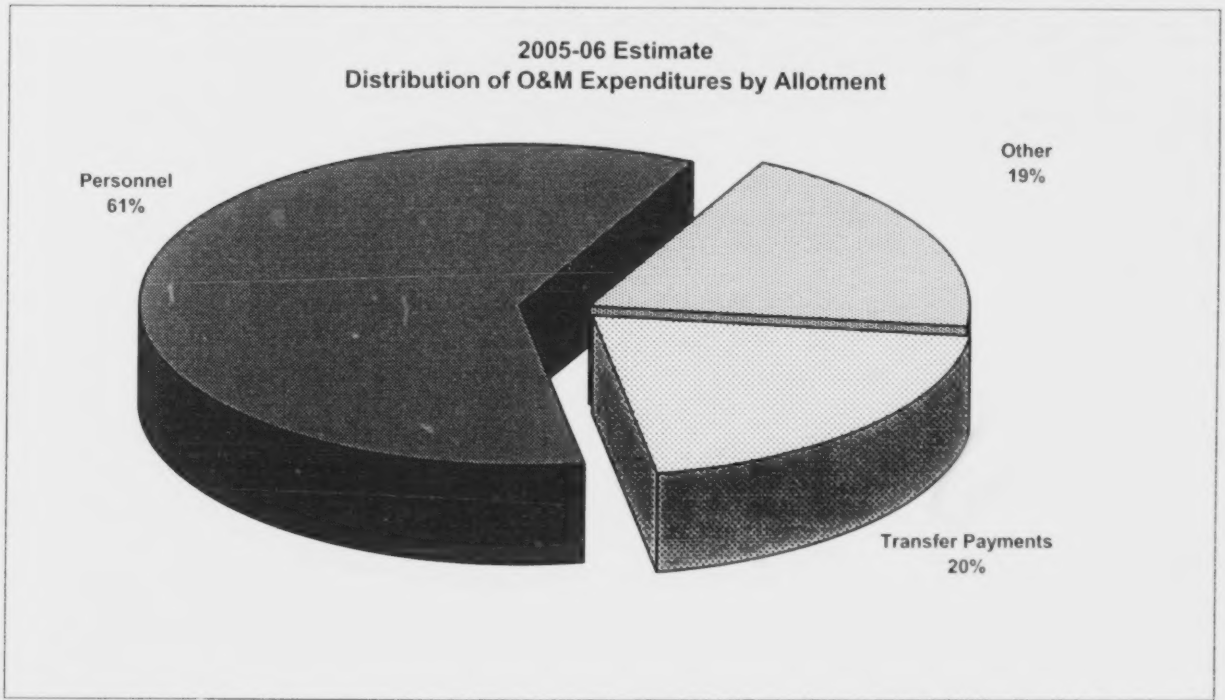
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**13,308**	12,449	7%	11,364
Public Schools	**70,554**	67,896	4%	63,981
Advanced Education	**21,602**	20,928	3%	19,176
Total Operation and Maintenance Vote 03	**105,464**	101,273	4%	94,521
Amortization Expense	**5,190**	5,114	1%	5,085
Operation and Maintenance Recoveries	**2,751**	2,681	3%	2,602
Revenue	**156**	156	0%	148
Allotments				
Personnel	**63,654**	60,967	4%	57,592
Other	**20,419**	19,361	5%	17,427
Transfer Payments	**21,391**	20,945	2%	19,502
Total Allotments	**105,464**	101,273	4%	94,521

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.


2005-06 Estimate
Distribution of O&M Expenditures by Program
Public Schools
67%
Advanced Education
20%
Education Support
Services
13%


2005-06 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
61%
Other
19%
Transfer Payments
20%

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
  - developing departmental policies and participating in the review of government policies;
  - providing communication services relating to departmental programs and issues; and
  - providing for student transportation services.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**383**	373	3%	349
Corporate Services	**3,167**	2,618	21%	1,981
School Support Services	**9,758**	9,458	3%	9,034
Total Education Support Services	**13,308**	12,449	7%	11,364
Allotments				
Personnel	**2,543**	2,338	9%	2,073
Other	**10,640**	9,986	7%	9,140
Transfer Payments	**125**	125	0%	151
Total Allotments	**13,308**	12,449	7%	11,364

EDUCATION SUPPORT SERVICES
School Support Services

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Transportation				
Busing				
Expenditure ($)	2,805,454	2,805,454	0%	2,661,631
Average # students per day	2,073	2,073	0%	1,973
Annual expenditure per student ($)	1,353	1,353	0%	1,349
Allowances (Travel Subsidies) *				
Expenditure ($)	95,000	95,000	0%	82,330
Estimate # of Families	57	57	0%	69
Annual expenditure/family ($)	1,667	1,667	0%	1,193

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school ($0.42/km to a maximum of $13.00/day).

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and outdoor educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing the relevant obligations of the Yukon Government according to the terms of the Land Claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - providing project management planning and implementation expertise for building maintenance and development projects;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - coordinating and providing information technology support services to all branches, including schools;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**277**	265	5%	274
Program Delivery	**61,371**	58,941	4%	56,526
Program Support	**6,041**	5,824	4%	4,903
Special Programs	**1,458**	1,464	0%	1,210
Partnerships and Operations	**1,407**	1,402	0%	1,068
Total Public Schools	**70,554**	67,896	4%	63,981
Allotments				
Personnel	**59,600**	57,235	4%	54,282
Other	**9,276**	8,972	3%	7,859
Transfer Payments	**1,678**	1,689	-1%	1,840
Total Allotments	**70,554**	67,896	4%	63,981

STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary ($)	65,555,488	62,839,717	4%	60,139,385
Students (#)	5,294	5,416	-2%	5,491
Expenditure per Student ($)	12,383	11,603	7%	10,952

	2005-06 ESTIMATE		2004-05 ACTUAL		2003-04 ACTUAL	
Students (#)	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	251	82	259	119	264	126
Elementary/Secondary	3,852	1,109	3,951	1,087	4,012	1,089
	4,103	1,191	4,210	1,206	4,276	1,215

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of $270 per month.
- Residence fees are $380 per month.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service ($)	828,026	812,420	2%	819,178
Average # of student occupancy	30	30	0%	27
Average cost of service per student/year ($)	27,601	27,081	2%	30,340
Accommodation Subsidy				
Total accommodation subsidy paid ($)	115,000	115,000	0%	113,211
Average # of students receiving monthly subsidy	54	54	0%	46

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
French Language Immersion Students				
Kindergarten	51	51	0%	57
Grade 1	51	61	-16%	54
Grade 2	61	48	27%	37
Grade 3	48	33	45%	38
Grade 4	33	31	6%	27
Grade 5	31	24	29%	17
Grade 6	39	30	30%	25
Grade 7	30	26	15%	20
Grade 8	26	20	30%	29
Grade 9	20	27	-26%	21
Grade 10	27	20	35%	23
Grade 11	20	22	-9%	17
Grade 12	22	18	22%	19
	459	411	12%	384
French First Language Students				
Kindergarten	15	15	0%	14
Grade 1	15	13	15%	8
Grade 2	13	7	86%	11
Grade 3	7	10	-30%	9
Grade 4	10	10	0%	14
Grade 5	10	14	-29%	12
Grade 6	14	10	40%	13
Grade 7	10	12	-17%	5
Grade 8	12	8	50%	8
Grade 9	8	7	14%	5
Grade 10	7	5	40%	4
Grade 11	5	4	25%	8
Grade 12	4	6	-33%	9
	130	121	7%	120

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Program Delivery ($) - Salaries				
Teachers	43,191,322	41,738,615	3%	39,774,371
Educational Assistants	3,677,532	3,377,078	9%	3,333,824
Remedial Tutors	1,139,721	1,058,114	8%	1,047,611
Native Language Instructors	2,661,786	2,391,153	11%	2,170,316
Substitute Teachers	1,055,442	1,052,744	0%	932,657
Program Support ($)				
Professional Development	95,000	95,000	0%	74,720
Library and Resource Services	1,190,313	827,971	44%	998,959
Curriculum Development	2,014,897	1,990,905	1%	1,380,057
Early Intervention Initiatives	142,250	142,250	0%	108,886
Technology Assisted Learning	210,800	210,800	0%	174,029

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**241**	233	3%	220
Labour Market Development	**5,087**	4,794	6%	4,634
Training Programs	**1,572**	1,556	1%	1,265
Yukon College	**14,702**	14,345	2%	13,057
Total Advanced Education	**21,602**	20,928	3%	19,176
Allotments				
Personnel	**1,511**	1,394	8%	1,237
Other	**503**	403	25%	428
Transfer Payments	**19,588**	19,131	2%	17,511
Total Allotments	**21,602**	20,928	3%	19,176

ADVANCED EDUCATION
Labour Market Development

STATISTICS

Employment Training	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Student Financial Assistance				
Total Value of Grants/Allowances ($)	3,806,153	3,706,153	3%	3,710,249
Grants (#)	730	725	1%	740
Average Amount ($)	4,367	4,289	2%	4,202
Training Allowances (#)	305	300	2%	305
Average Amount Approved ($)	2,027	1,990	2%	1,970
Canada Student Loans - Federal				
Total Value of Loans ($)	1,485,173	1,485,173	0%	1,329,854
Loans (#)	295	295	0%	320
Average Amount ($)	5,034	5,034	0%	4,156
Canada Millennium Scholarship - Federal				
Total Value of Scholarship ($)	290,000	290,000	0%	255,000
Scholarship (#)	96	96	0%	85
Average Amount ($)	3,021	3,021	0%	3,000

ADVANCED EDUCATION
Training Programs

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program Summer Career Placement	64	64	0%	73
Computer Camp	4	4	0%	4
Youth Exploring Trades (YET)	1	1	0%	1
Student Training Employment Program (STEP)	122	118	3%	94
	191	187	2%	172
Person-Months of Employment Created (#)	520	508	2%	456

The total participants of computer camp are:	2003-04 Actual	191
	2004-05 Actual	194
	2005-06 Estimate	195
Total participants of Youth Exploring Trades:	2003-04 Actual	77
	2004-05 Actual	72
	2005-06 Estimate	72

ADVANCED EDUCATION
Training Programs

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Apprenticeship Program				
Designated Trades (#)	46	46	0%	46
Registered Apprentices (#)	280	280	0%	291
Apprentice Level Exam Candidates (#)	200	200	0%	204
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#)	4,750	4,740	0%	4,652
Participants (#)	120	118	2%	123
Certification Program				
Certificates Issued (#)	42	42	0%	40
Examination Candidates (#)	57	57	0%	56
Yukon Government Apprentice Program				
Apprentices Supported (#)	4	4	0%	2

EDUCATION

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Education Support Services				
Student Information and Assessments	**9**	9	0%	0
Public Schools				
Student Accommodation	**120**	120	0%	105
Staff Accommodation Rental	**5**	5	0%	5
Canadian Heritage - French Language Programs	**1,195**	1,125	6%	1,104
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	**171**	171	0%	164
Stikine Students	**233**	233	0%	198
Yukon Teachers' Association (YTA) Substitute Teachers	**35**	35	0%	40
Canadian National Marsville	**5**	5	0%	3
Charles R. Bronfman Foundation Heritage	**2**	2	0%	4
Advanced Education				
Human Resources and Skills Development Canada	**825**	825	0%	825
Student Financial Assistance				
- Canada Student Loan	**41**	41	0%	42
- Millennium Scholarship Fund	**40**	40	0%	40
- Canada Study Grants	**70**	70	0%	72
TOTAL RECOVERIES	**2,751**	2,681	3%	2,602

EDUCATION

REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Public Schools				
Extension Programs Fees	**5**	5	0%	0
Summer School Fees	**10**	10	0%	10
Advanced Education				
Computer Camp Fees	**10**	10	0%	7
Apprenticeship Certification	**1**	1	0%	1
	26	26	0%	18
Amortization of Deferred Capital Contributions	**130**	130	0%	130
TOTAL REVENUE	**156**	156	0%	148

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	**10**	10	0%	10
Advanced Education				
Post Secondary Student Grants	**4,042**	3,942	3%	3,933
Post Secondary Student Scholarships	**74**	74	0%	49
Total Grants	**4,126**	4,026	2%	3,992
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	**9**	9	0%	37
Student Transportation *	**116**	116	0%	114
Public Schools				
Special Payments for Education-Related Events/Student Activities	**59**	59	0%	140
Student Accommodation (Boarding Subsidy) *	**115**	115	0%	113
Yukon Teachers' Association (YTA)				
- Professional Development Fund	**362**	362	0%	362
- Teacher Mentoring Fund	**50**	50	0%	50
Remuneration School Councils/Committees	**148**	148	0%	147
Native Language Program	**352**	352	0%	352
Arts Contributions	**19**	19	0%	19
Yukon Francophone School Board				
- Operations	**74**	74	0%	74
- Special Initiatives	**136**	136	0%	114
Association franco-yukonnaise				
- Special Initiatives	**50**	50	0%	110
Interchange on Canadian Studies	**9**	9	0%	9
First Nations Elder Program	**30**	30	0%	21
Western and Northern Canada Protocol (WNCP) First Nation Language and Culture	**20**	20	0%	16

* Paid under authority of legislation.

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS (cont'd)				
Public Schools (cont'd)				
French Cultural Activities	**19**	19	0%	17
Filling in the Cracks	**15**	15	0%	0
Curriculum Support Initiatives	**56**	56	0%	82
Association of Yukon School Councils, Boards and Committees	**119**	119	0%	40
Tr'ondek Hwech'in First Nation	**25**	25	0%	25
Stay in School Initiatives	**10**	10	0%	25
Prior Years' Contributions	**0**	11	-100%	114
Advanced Education				
Yukon College *	**13,002**	12,649	3%	11,491
Yukon College				
- College Board	**20**	20	0%	20
- Bachelor of Social Work	**370**	370	0%	320
- Yukon Native Teacher Education Program (YNTEP)	**540**	540	0%	520
- Fetal Alcohol Syndrome Disorder	**133**	129	3%	129
- Innovators in School Program	**57**	57	0%	20
- Seat Purchases	**580**	580	0%	532
Student Training and Employment Program	**366**	366	0%	186
Apprenticeship Initiatives	**36**	36	0%	36
Literacy Initiatives	**100**	100	0%	0
Canada/Yukon Summer Program	**114**	114	0%	97
Yukon Learn	**150**	150	0%	150
Labour Market Initiatives	**4**	4	0%	3
Prior Years' Contributions	**0**	0	0%	25
Total Contributions	**17,265**	16,919	2%	15,510
TOTAL TRANSFER PAYMENTS	**21,391**	20,945	2%	19,502

* Paid under authority of legislation.

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

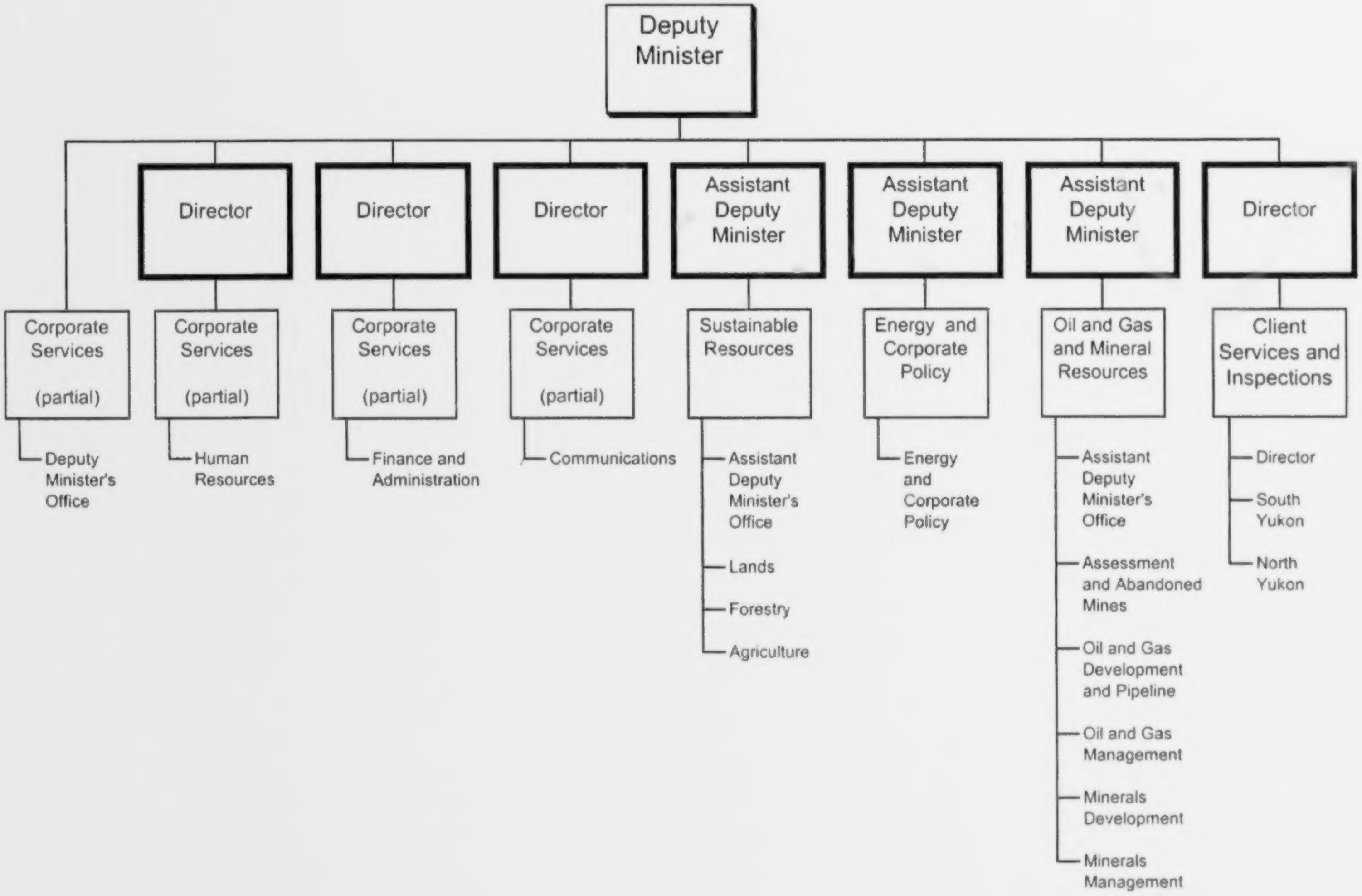
A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).

DEPARTMENT OF ENERGY, MINES AND RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

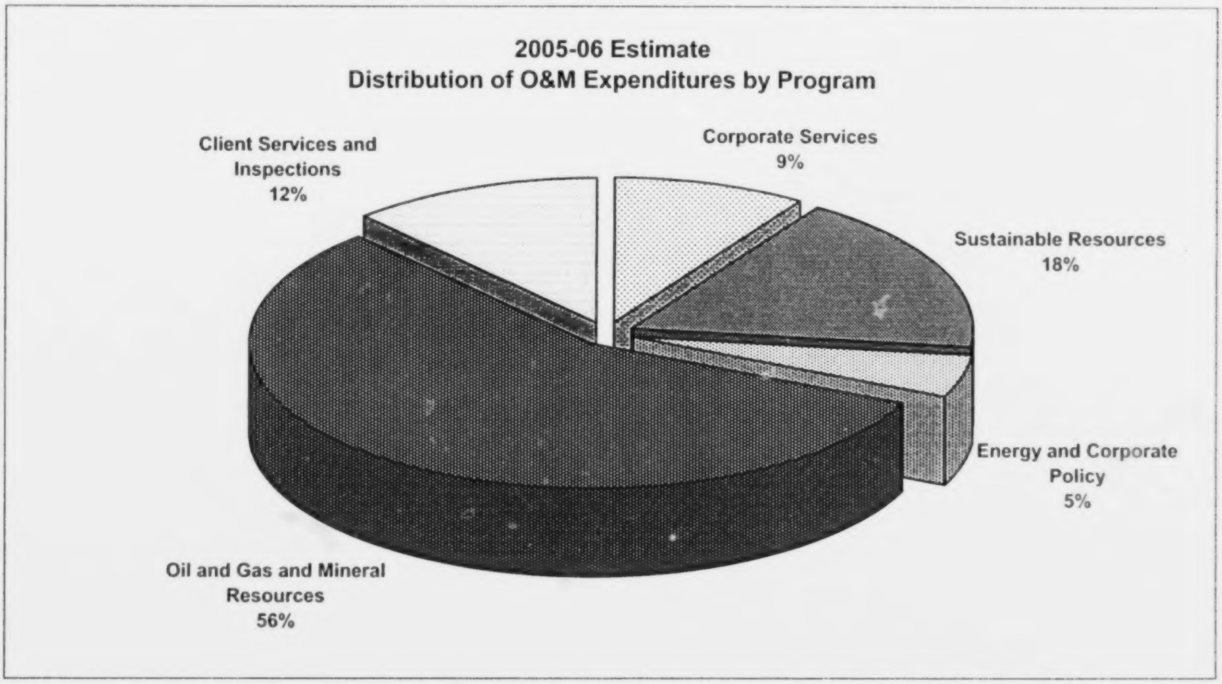

Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Human Resources
Corporate Services (partial)
Finance and Administration
Corporate Services (partial)
Communications
Sustainable Resources
Assistant Deputy Minister's Office
Lands
Forestry
Agriculture
Energy and Corporate Policy
Energy and Corporate Policy
Oil and Gas and Mineral Resources
Assistant Deputy Minister's Office
Assessment and Abandoned Mines
Oil and Gas Development and Pipeline
Oil and Gas Management
Minerals Development
Minerals Management
Client Services and Inspections
Director
South Yukon
North Yukon

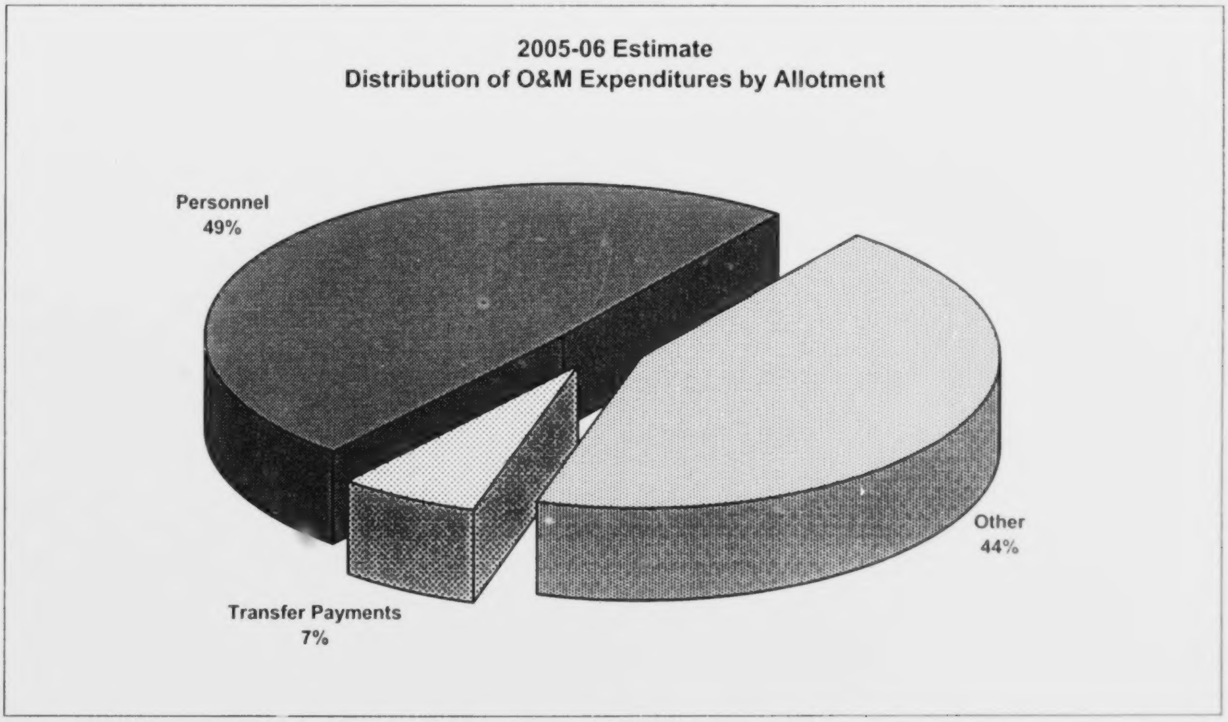
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**3,372**	3,287	3%	3,618
Sustainable Resources	**6,638**	7,168	-7%	6,359
Energy and Corporate Policy	**1,701**	1,778	-4%	1,736
Oil and Gas and Mineral Resources	**20,847**	18,282	14%	11,552
Client Services and Inspections	**4,460**	4,175	7%	3,939
Total Operation and Maintenance Vote 53	**37,018**	34,690	7%	27,204
Amortization Expense	**92**	75	23%	60
Operation and Maintenance Recoveries	**12,359**	10,363	19%	4,955
Revenue	**10,387**	8,001	30%	5,222
Allotments				
Personnel	**18,155**	17,014	7%	15,440
Other	**16,459**	12,556	31%	7,234
Transfer Payments	**2,404**	5,120	-53%	4,530
Total Allotments	**37,018**	34,690	7%	27,204

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.


2005-06 Estimate
Distribution of O&M Expenditures by Program
Client Services and Inspections 12%
Corporate Services 9%
Sustainable Resources 18%
Energy and Corporate Policy 5%
Oil and Gas and Mineral Resources 56%


2005-06 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 49%
Other 44%
Transfer Payments 7%

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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, administration, records management, information technology, human resources and library/research services.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	**447**	434	3%	483
Human Resources	**520**	529	-2%	482
Finance and Administration	**2,072**	2,003	3%	2,332
Communications	**333**	321	4%	321
Total Corporate Services	**3,372**	3,287	3%	3,618
Allotments				
Personnel	**2,720**	2,561	6%	2,610
Other	**652**	726	-10%	1,005
Transfer Payments	**0**	0	0%	3
Total Allotments	**3,372**	3,287	3%	3,618

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop resource management policies to implement Big Game Outfitter land tenure, residential placer occupancy, commercial wilderness and spot land recreation tenure.
- To implement the lands digital map framework for Yukon.

Forestry:

- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.
- To manage Yukon's forest resources in an effective, integrated and responsible manner.
- To issue forestry authorities, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires, and/or killed by insects and disease.
- To carry out planning and implementation of burnt timber salvage in Yukon.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES
(Cont'd)

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Assistant Deputy Minister's Office	**328**	318	3%	348
Lands	**2,035**	1,867	9%	1,762
Forestry	**3,105**	3,784	-18%	3,373
Agriculture	**1,170**	1,199	-2%	876
Total Sustainable Resources	**6,638**	7,168	-7%	6,359
Allotments				
Personnel	**4,395**	4,270	3%	4,005
Other	**1,062**	1,063	0%	1,027
Transfer Payments	**1,181**	1,835	-36%	1,327
Total Allotments	**6,638**	7,168	-7%	6,359

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ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and a Climate Change Strategy.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Energy and Corporate Policy	**1,701**	1,778	-4%	1,736
Total Energy and Corporate Policy	**1,701**	1,778	-4%	1,736
Allotments				
Personnel	**1,593**	1,447	10%	1,286
Other	**105**	178	-41%	122
Transfer Payments	**3**	153	-98%	328
Total Allotments	**1,701**	1,778	-4%	1,736

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.

Minerals Development:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion and an effective regulatory regime.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To generate and compile scientific and technical information about the geology and mineral and energy resources of Yukon, and distribute this information to clients and stakeholders.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.
- To support and facilitate development and implementation of a new Yukon Placer Authorization.

Minerals Management:

- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.
- To assist with Type II mines interim care and maintenance responsibilities and provide expertise to assist with planning for future site management and abandonment.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Assistant Deputy Minister's Office	**479**	423	13%	333
Assessment and Abandoned Mines	**12,340**	9,404	31%	4,007
Oil and Gas Development and Pipeline	**622**	461	35%	339
Oil and Gas Management	**2,181**	2,368	-8%	2,209
Minerals Development	**3,160**	3,582	-12%	2,827
Minerals Management	**2,065**	2,044	1%	1,837
Total Oil and Gas and Mineral Resources	**20,847**	18,282	14%	11,552
Allotments				
Personnel	**5,919**	5,523	7%	4,518
Other	**13,708**	9,627	42%	4,162
Transfer Payments	**1,220**	3,132	-61%	2,872
Total Allotments	**20,847**	18,282	14%	11,552

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CLIENT SERVICES AND INSPECTIONS

PROGRAM OBJECTIVES

- To provide resource management programs, services and information to the public, clients, other government agencies and communities.
- Continued integration of inspection programs, offices and personnel.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To provide inter-departmental services such as Fire Management activities and water resource inspection.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation and regulations pertaining to lands, land use, timber, water, placer mining, mineral exploration and development.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Director	**347**	368	-6%	449
South Yukon	**2,258**	2,078	9%	1,883
North Yukon	**1,855**	1,729	7%	1,607
Total Client Services and Inspections	**4,460**	4,175	7%	3,939
Allotments				
Personnel	**3,528**	3,213	10%	3,021
Other	**932**	962	-3%	918
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,460**	4,175	7%	3,939

ENERGY, MINES AND RESOURCES

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Parks Canada - Library Access	**10**	10	0%	11
Sustainable Resources				
Lands				
Prior Years' Recoveries	**0**	10	-100%	31
Forestry				
Prior Years' Recoveries	**0**	534	-100%	336
Agriculture				
Agriculture Canada				
- Agriculture Policy Framework	**321**	321	0%	0
- Industry Transition Program	**81**	190	-57%	0
- Rent	**3**	3	0%	3
- Prior Years' Recoveries	**0**	0	0%	230
Agriculture Conference	**2**	2	0%	1
Master Gardener Course	**2**	2	0%	2
Energy and Corporate Policy				
Prior Years' Recoveries	**0**	0	0%	300
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites - DIAND	**11,915**	9,093	31%	3,848
Minerals Development				
Yukon Placer Committee	**25**	19	32%	14
Prior Years' Recoveries	**0**	179	-100%	179
TOTAL RECOVERIES	**12,359**	10,363	19%	4,955

ENERGY, MINES AND RESOURCES

REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sustainable Resources				
Lands				
Lands Administration/Interest	**15**	15	0%	34
Land Sales Fees	**6**	6	0%	28
Unearned Equity	**1**	1	0%	8
Land Leases	**200**	200	0%	286
Land Use Fees	**11**	23	-52%	8
Quarrying Royalties and Leases	**33**	55	-40%	9
Sale of Undeveloped Land	**140**	125	12%	669
Royalties Collected on Lease Agreements	**10**	15	-33%	0
Other Royalties	**20**	10	100%	0
Forestry				
Application Fees	**10**	10	0%	3
Stumpage Dues	**20**	20	0%	12
Reforestation Fees	**35**	35	0%	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	**4**	4	0%	5
Oil and Gas and Mineral Resources				
Oil and Gas Management				
Oil and Gas Resource Revenue				
- Royalties	**9,000**	4,000	125%	3,101
- Rentals and Administration	**16**	16	0%	15
- Prior Years' Revenue	**0**	2,600	-100%	0
Minerals Development				
Sale of Maps	**10**	10	0%	11
Minerals Management				
Coal Leases, Permits and Royalties	**17**	48	-65%	86
Placer Mining Fees	**225**	250	-10%	239
Quartz Mining Fees and Leases	**566**	500	13%	668
Maps, Publications, and Charts	**5**	5	0%	5
Mining Fees - Miscellaneous	**10**	20	-50%	1
Prior Years' Revenue	**0**	0	0%	2
	10,354	7,968	30%	5,190
Amortization of Deferred Capital Contributions	**33**	33	0%	32
TOTAL REVENUE	**10,387**	8,001	30%	5,222

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	0	0%	3
Sustainable Resources				
Forestry				
Forest Sector Trust Fund	1,000	1,000	0%	1,000
Yukon Forest Industry Association	10	7	43%	0
Canadian Forest Services	15	15	0%	15
Prior Years' Contributions	0	513	-100%	283
Agriculture				
Yukon Agricultural Association				
- Operational funding	25	45	-44%	15
- Agriculture Policy Framework Agreement (transitional funding)	81	190	-57%	0
- Prior Years' Contributions	0	0	0%	6
Agriculture Policy Framework Agreement				
- Various recipients	50	65	-23%	0
Prior Years' Contributions	0	0	0%	8
Energy and Corporate Policy				
Utilities Consumers Group	3	3	0%	3
Prior Years' Contributions	0	150	-100%	325

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS (cont'd)				
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Tribal Council	**100**	100	0%	150
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	**570**	2,640	-78%	2,424
Oil and Gas Management				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	**25**	15	67%	9
Prior Years' Contributions	**0**	10	-100%	0
Minerals Development				
Klondike Placer Miners' Association				
- Operational funding	**15**	15	0%	15
- Prior Years' Contributions	**0**	10	-100%	10
Yukon Chamber of Mines				
- Operational funding	**45**	45	0%	45
- Training Trust Fund	**400**	100	300%	0
Yukon Placer Committee	**50**	57	-12%	41
Prior Years' Contributions	**0**	125	-100%	178
Minerals Management				
Mining Association of Canada	**15**	15	0%	0
TOTAL TRANSFER PAYMENTS	**2,404**	5,120	-53%	4,530

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ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

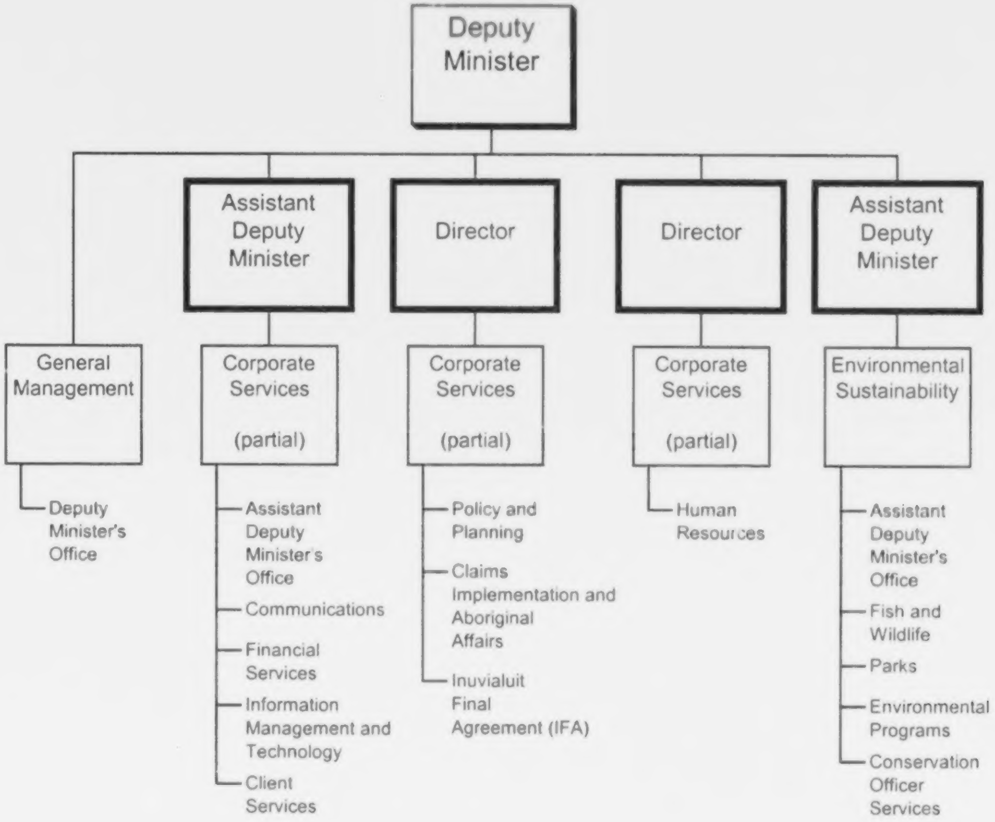
E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
General Management
Deputy Minister's Office
Assistant Deputy Minister
Corporate Services (partial)
Assistant Deputy Minister's Office
Communications
Financial Services
Information Management and Technology
Client Services
Director
Corporate Services (partial)
Policy and Planning
Claims Implementation and Aboriginal Affairs
Inuvialuit Final Agreement (IFA)
Director
Corporate Services (partial)
Human Resources
Assistant Deputy Minister
Environmental Sustainability
Assistant Deputy Minister's Office
Fish and Wildlife
Parks
Environmental Programs
Conservation Officer Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

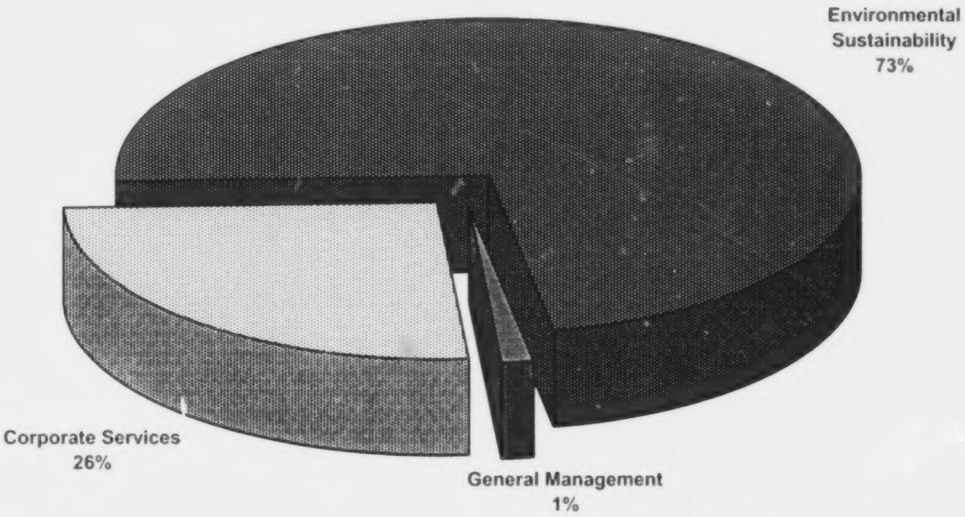
VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
General Management	**275**	270	2%	266
Corporate Services	**5,112**	5,008	2%	3,876
Environmental Sustainability	**14,316**	13,797	4%	13,334
Total Operation and Maintenance Vote 52	**19,703**	19,075	3%	17,476
Amortization Expense	**151**	137	10%	77
Operation and Maintenance Recoveries	**1,205**	1,369	-12%	998
Revenue	**918**	922	0%	913
Allotments				
Personnel	**13,093**	12,429	5%	11,909
Other	**5,289**	5,896	-10%	4,877
Transfer Payments	**1,321**	750	76%	690
Total Allotments	**19,703**	19,075	3%	17,476

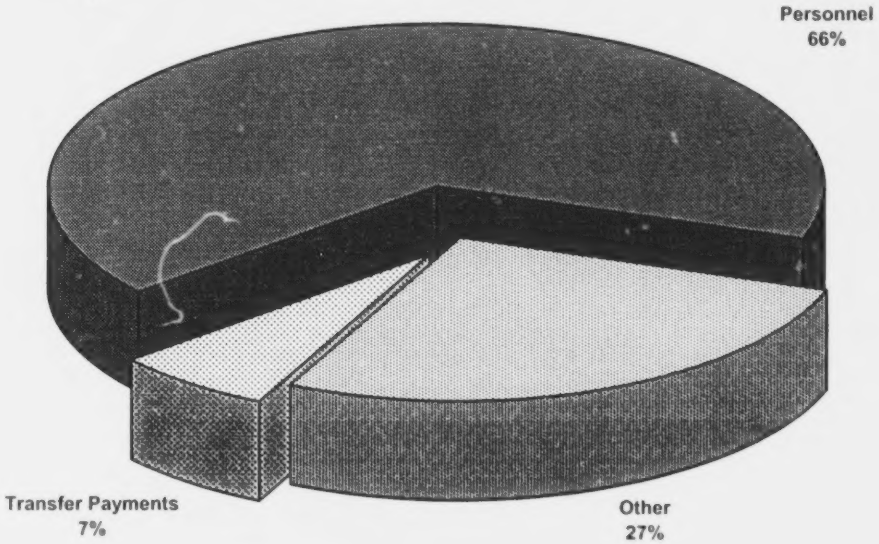
Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

2005-06 Estimate
Distribution of O&M Expenditures by Program



2005-06 Estimate
Distribution of O&M Expenditures by Allotment



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GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Deputy Minister's Office	**275**	270	2%	266
Total General Management	**275**	270	2%	266
Allotments				
Personnel	**245**	235	4%	192
Other	**30**	35	-14%	74
Transfer Payments	**0**	0	0%	0
Total Allotments	**275**	270	2%	266

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfill the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfill obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Assistant Deputy Minister's Office	**867**	863	0%	175
Communications	**157**	75	109%	76
Financial Services	**349**	341	2%	294
Information Management and Technology	**759**	729	4%	765
Client Services	**860**	847	2%	794
Policy and Planning	**625**	682	-8%	534
Claims Implementation and Aboriginal Affairs	**329**	326	1%	188
Inuvialuit Final Agreement (IFA)	**901**	913	-1%	822
Human Resources	**265**	232	14%	228
Total Corporate Services	**5,112**	5,008	2%	3,876
Allotments				
Personnel	**3,165**	3,034	4%	2,929
Other	**1,123**	1,700	-34%	709
Transfer Payments	**824**	274	201%	238
Total Allotments	**5,112**	5,008	2%	3,876

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Client Services (#)				
Publications				
Publications Distributed	82	80	3%	70
Total Quantities Distributed	160,000	150,000	7%	147,000
New/Revised Publications	35	34	3%	40
Library Data				
Books on Hand *	10,400	10,300	1%	10,282
Periodicals on Hand	203	200	2%	206
Inter-Library Loan Requests	200	210	-5%	142
Requests for Searches	420	400	5%	322
Items Borrowed from Staff Library	280	270	4%	283

* Books on hand does not include books in satellite libraries or offices within the department. (Numbers are approximate.)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Policy and Planning (#)				
Cabinet/Ministerial Submissions Prepared	85	88	-3%	60
Acts/Regulations Prepared	15	15	0%	10
Written Ministerial / Premier Responses to Public Inquiries	250	250	0%	200
Human Resources (#)				
Recruitment Actions	100	130	-23%	91
Time Sheets Processed	1,310	1,310	0%	1,307
Position Descriptions Reviewed	80	80	0%	93

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including management of water resources, assessment and mitigation of resource developments, and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To participate in the development of an integrated resource management process intended to improve the Government of Yukon's environmental management regime based on the concept of sustainable development.

ENVIRONMENTAL SUSTAINABILITY
(Cont'd)

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Assistant Deputy Minister's Office	**184**	0	100%	0
Fish and Wildlife	**4,807**	4,758	1%	4,979
Parks	**2,486**	2,390	4%	2,330
Environmental Programs	**3,661**	3,680	-1%	3,290
Conservation Officer Services	**3,178**	2,969	7%	2,735
Total Environmental Sustainability	**14,316**	13,797	4%	13,334
Allotments				
Personnel	**9,683**	9,160	6%	8,788
Other	**4,136**	4,161	-1%	4,094
Transfer Payments	**497**	476	4%	452
Total Allotments	**14,316**	13,797	4%	13,334

ENVIRONMENTAL SUSTAINABILITY
Fish and Wildlife

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,600	3,600	0%	3,598
Non-Resident	820	820	0%	827
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	7,600	7,400	3%	7,871
Canadian Resident	3,000	2,900	3%	3,283
Non-Resident	3,600	3,500	3%	4,214
Trapping				
Annual Value of Yukon Fur Sold ($)	300,000	250,000	20%	200,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	340	340	0%	340
Group Trapping Areas (#)	15	15	0%	15
Individuals Involved in Trapping (#)	575	550	5%	500

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Parks (#)	3	2	50%	2
Campgrounds	42	42	0%	42
Self Registration	42	42	0%	42
Campground Sites	1,067	1,067	0%	1,067
Recreation Sites	14	14	0%	14
Trails	18	18	0%	18
Heritage Rivers				
Nominated	0	1	-100%	1
Designated	3	2	50%	2
Campground Permits Sold Through Agents/Vendors				
Annual Permits	912	912	0%	1,094
Daily Permits	23,000	21,250	8%	23,870
Permit Agents/Vendors	105	105	0%	105

ENVIRONMENTAL SUSTAINABILITY
Environmental Programs

STATISTICS

Environmental Affairs Section	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Project Screenings (#)				
Land Use Permits	70	70	0%	95
Land Dispositions	175	175	0%	144
Timber Operations	12	12	0%	12
Timber Projects/Reviews	6	6	0%	5
Water Licences	20	20	0%	50
Mining Land Use (placer)	40	40	0%	35
Mining Land Use (quartz)	22	22	0%	25
Oil and Gas	4	4	0%	3
Agricultural Applications Reviews	45	45	0%	30
Miscellaneous *	18	18	0%	12
YEAA Based Project Reviews **	0	1	-100%	0
YESAA Based Project Reviews ***	1	0	100%	0
Major Projects (Type A Water/Mining)	16	16	0%	15
Total Screenings (#)	429	429	0%	426

* Includes authorization reviews which do not fall under any of the major Environmental Affairs programs (i.e. Forestry, Mining/Oil & Gas, water and land).

** Project reviews where the Department of Environment is the proponent under the interim YEAA (Yukon Environmental Assessment Act).

*** Project reviews where the Department of Environment is the proponent under the new YESAA (Yukon Environmental and Socio-economic Assessment Act) which is anticipated to replace YEAA by the fall of 2005.

ENVIRONMENTAL SUSTAINABILITY
Environmental Programs

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Standards and Approvals Section (#)				
Pesticide Use Permits	7	9	-22%	9
Pesticide Vendor Permits	6	4	50%	4
Pesticide Service Permits	5	5	0%	5
Pesticide Applicator Certification (1)	5	6	-17%	6
Special Waste Generator Permits	112	110	2%	104
Special Waste Management Facility Permits	60	48	25%	39
Special Waste Permit for Release, Disposal, Mixing or Diluting	12	10	20%	8
Ozone Depleting Substance (ODS) and Other Halocarbon Permits	55	53	4%	29
Designated Materials Depots	6	6	0%	4
Designated Materials Retailers	39	39	0%	38
Recycling Depot Registrations	29	28	4%	28
Contaminated Sites Regulations				
Relocation permits	30	24	25%	34
Land Treatment Facility permits	15	13	15%	13
Risk Assessment permits	4	3	33%	1
Designations	10	5	100%	5
Certificates of compliance	2	2	0%	2
Storage Tank Permits				
Permits for commercial/industrial activities	80	75	7%	75
Permits for residential tank removals	230	225	2%	225
Solid Waste Regulations				
Solid Waste Disposal Facility Permits	11	11	0%	11
Solid Waste Commercial Dump Permits	2	2	0%	0
Air Emissions Permits	19	8	138%	6

1. Yukon uses the British Columbia certification process for pesticide applicators. This statistic indicates the number of British Columbia examinations administered by the Government of Yukon Environmental Programs branch.

STATISTICS

Environmental Protection and Assessment	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Monitoring and Inspections Section (#)				
Inspections [1]	65	60	8%	38
Occurrence Reports	60	64	-6%	57
Waste Manifests	140	133	5%	144
Samples Collected				
Field Analysis	125	80	56%	286
Laboratory Analysis	30	37	-19%	23
Spill Reports [2]	55	45	22%	65
YTG Environmental Programs Branch - Lead	27	24	13%	30

1. Inspections are conducted for routine compliance monitoring according to the Inspections Plan; or in response to complaints and occurrences.
2. As prescribed in the *Letter of Understanding Concerning Government Response to Spills in the Yukon*, the lead role is determined by legislated mandate.

STATISTICS

Water Resources	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Hydrology				
Snow Course Survey Visits	210	210	0%	204
Meteorological Station Visits	20	20	0%	20
Hydrometric Station Visits	65	60	8%	66
Ice Jam Monitoring Flights	8	6	33%	6
Special Project Trips (in person days)	12	15	-20%	12
Daily Break-up Projections	25	25	0%	23
Daily Snowmelt Flood Projections	80	80	0%	80
Snow Survey Bulletin and Water Supply Forecast Publications	3	3	0%	3
Data/Information Requests from Public	80	50	60%	45
Design Streamflow Estimates for Highways and Public Works	25	15	67%	18
Environmental Impact Assessments	10	10	0%	6
Major Studies	4	4	0%	4
Presentations	6	5	20%	6
Meeting/Teleconferences	35	35	0%	35
Water Inspections				
Water Licence Inspections	72	95	-24%	100
Non-licence Inspections	58	72	-19%	50
Occurrence/Complaint Inspections	69	38	82%	23
Spills	8	5	60%	4
Water Quality				
Water Audits Conducted	40	47	-15%	47
Sampling Stations Visited	220	239	-8%	239
Water Samples Collected	747	670	11%	670
Focus Water Quality Studies	2	1	100%	0
Water Board Hearings Participation	2	1	100%	0
Water Quality Policy Initiatives	2	1	100%	0

Water Resources branch is currently active in the following policies and initiatives:

i) Rural Water Strategy,
ii) Yukon Mine Closure and Reclamation Policy,
iii) Yukon Municipal Wastewater Effluent Guidelines,
iv) Groundwater Strategy.

ENVIRONMENTAL SUSTAINABILITY
Conservation Officer Services

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
District Occurrence Reports (do not include minor wildlife incidents)	900	900	0%	761
Branch Enforcement Actions	175	175	0%	97
Hunter and Resource Education Workshops	100	95	5%	96

ENVIRONMENT

RECOVERIES AND REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
RECOVERIES				
Corporate Services				
Miscellaneous Partnerships	**100**	100	0%	0
Inuvialuit Final Agreement (IFA)	**901**	901	0%	829
Advertising Recoveries - Publications	**10**	10	0%	3
Yukon Wildlife Preserve	**50**	50	0%	0
Mapping Recoveries	**10**	10	0%	0
Prior Years' Recoveries	**0**	44	-100%	0
Environmental Sustainability				
Freshwater Fisheries Agreement	**20**	20	0%	20
University of British Columbia - Boreal Forest Project	**50**	0	100%	0
Province of British Columbia	**2**	2	0%	2
Conservation Action Team	**2**	2	0%	2
Special Waste Collection	**60**	120	-50%	24
Prior Years' Recoveries	**0**	110	-100%	118
TOTAL RECOVERIES	**1,205**	1,369	-12%	998
REVENUE				
Corporate Services				
Yukon Wildlife Preserve	**26**	30	-13%	2
Prior Years' Revenues	**0**	0	0%	1
Environmental Sustainability				
Campground Permits	**306**	306	0%	316
Wilderness Tourism Licensing	**8**	8	0%	9
Hunting Licences and Seals	**322**	322	0%	321
Trapping and Fur Licences	**6**	6	0%	6
Fishing Licences	**240**	240	0%	247
Outfitting Fees	**10**	10	0%	10
Prior Years' Revenues	**0**	0	0%	1
TOTAL REVENUE	**918**	922	0%	913

ENVIRONMENT

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Environmental Sustainability				
Wildlife Health Fund	**1**	1	0%	0
Canadian Cooperative Wildlife Health Centre	**7**	7	0%	8
Fur Institute of Canada	**6**	6	0%	6
Total Grants	**14**	14	0%	14
CONTRIBUTIONS				
Corporate Services				
Yukon Wildlife Preserve	**550**	0	100%	0
Environmental Public Awareness	**30**	30	0%	30
Yukon Conservation Society	**35**	35	0%	35
Wildlife Management Advisory Council	**209**	209	0%	168
Prior Years' Contributions	**0**	0	0%	4
Environmental Sustainability				
Porcupine Caribou Management Board	**48**	48	0%	48
Yukon College	**45**	45	0%	45
Yukon Trappers Association	**68**	68	0%	68
Arctic Borderland Ecological Knowledge Society	**5**	5	0%	5
Whitehorse Fish Hatchery	**75**	75	0%	85
Yukon Fish and Game Association	**35**	35	0%	30
Southern Lakes Caribou Steering Committee	**18**	19	-5%	9
Canadian Wildlife Directors Secretariat	**4**	4	0%	4
Yukon River Panel	**30**	0	100%	0
Global Warming/Climate Change	**75**	75	0%	78
Waste Reduction Initiatives	**80**	80	0%	29
Prior Years' Contributions	**0**	8	-100%	38
Total Contributions	**1,307**	736	78%	676
TOTAL TRANSFER PAYMENTS	**1,321**	750	76%	690

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

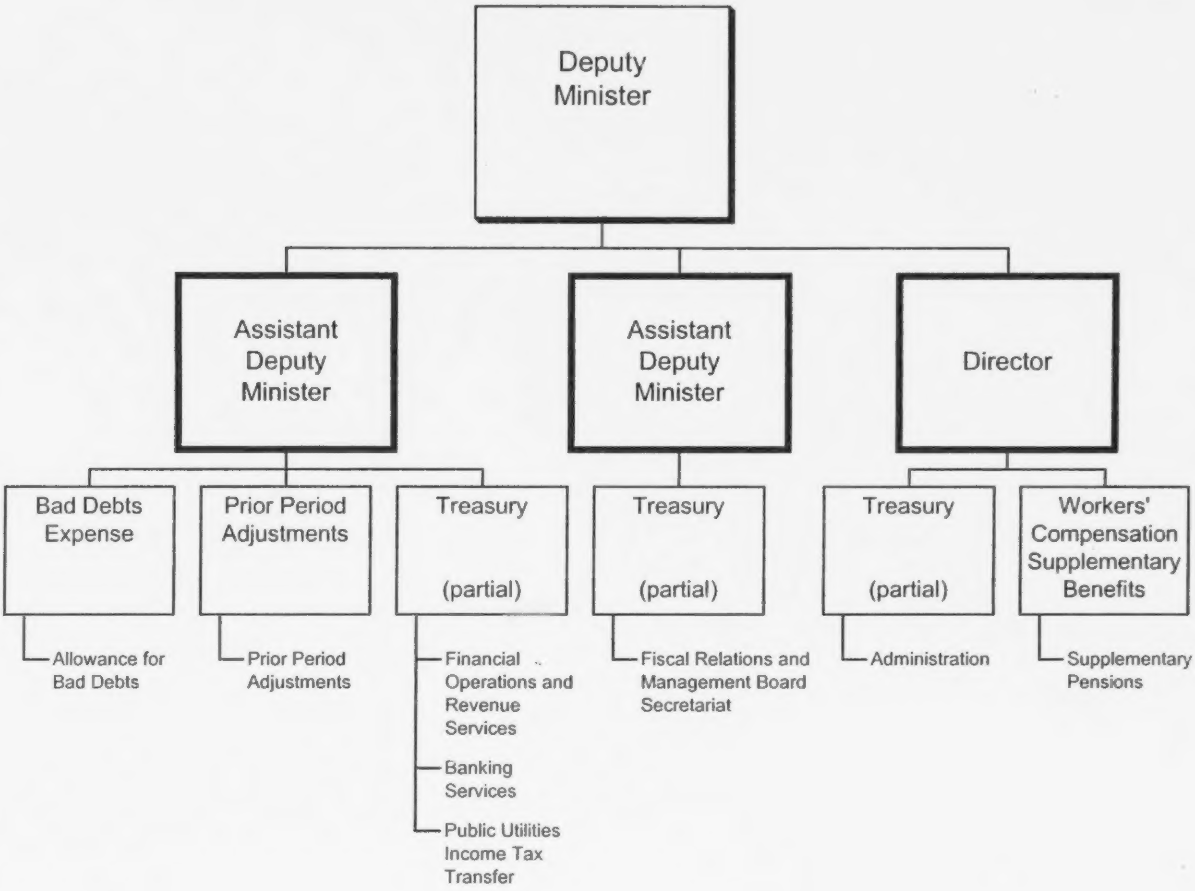
B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

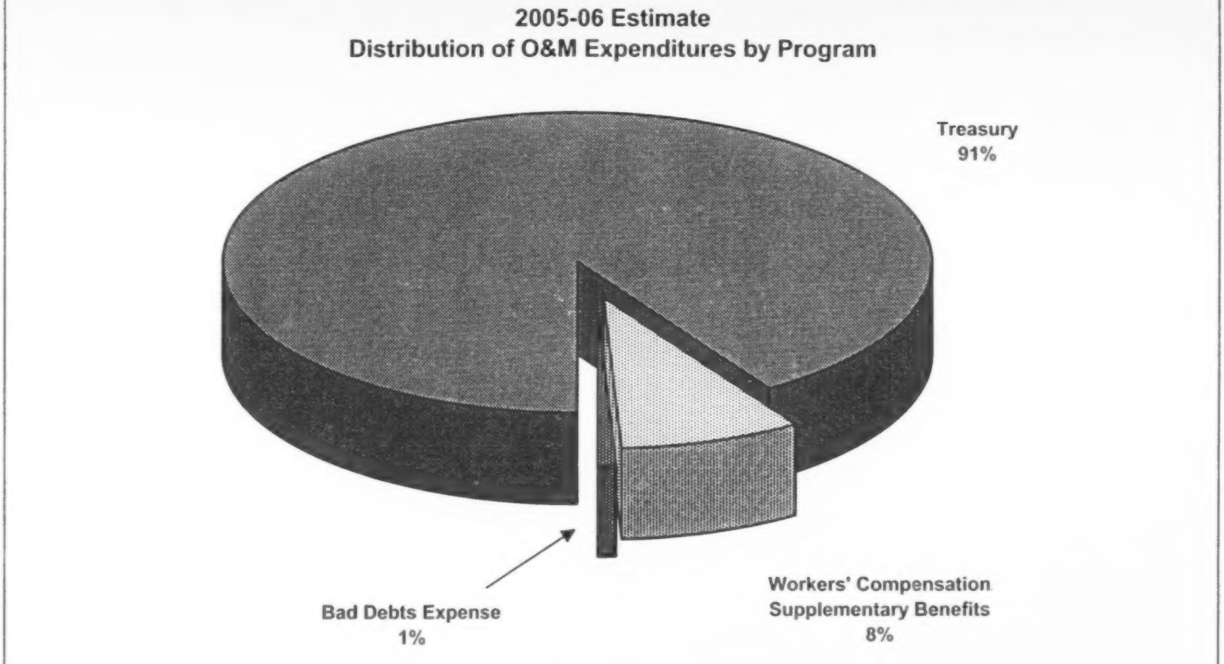

Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Bad Debts Expense
Prior Period Adjustments
Treasury (partial)
Treasury (partial)
Treasury (partial)
Workers' Compensation Supplementary Benefits
Allowance for Bad Debts
Prior Period Adjustments
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Fiscal Relations and Management Board Secretariat
Administration
Supplementary Pensions

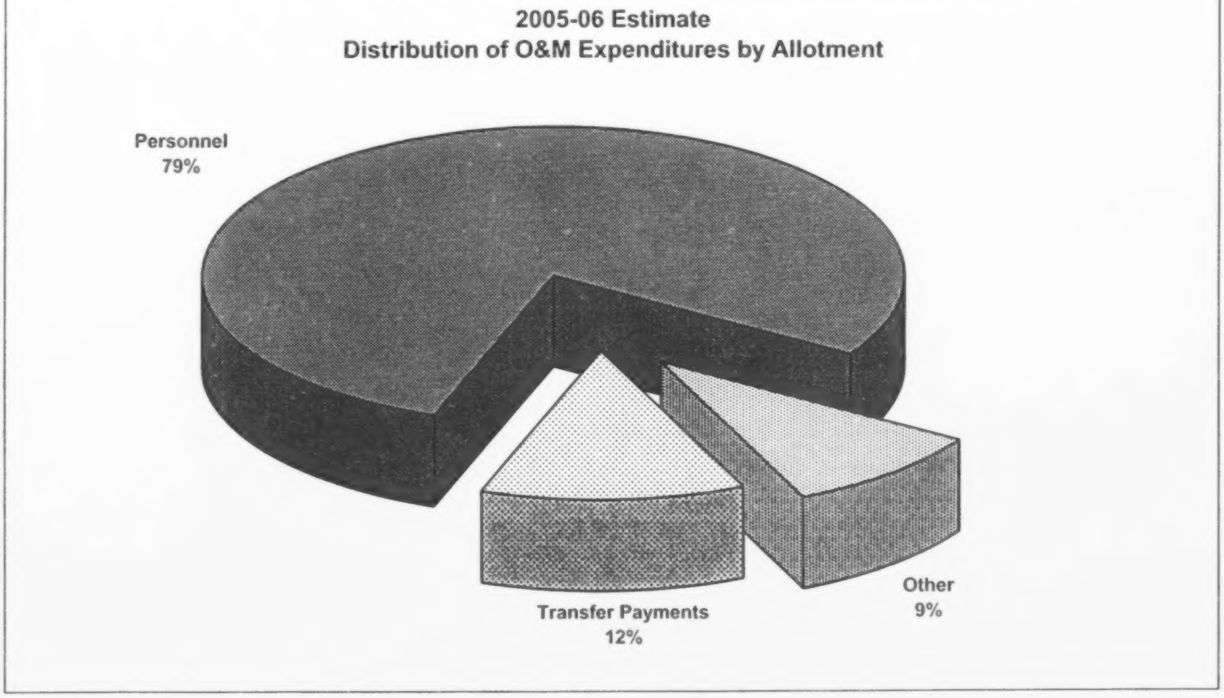
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**4,745**	4,328	10%	4,148
Workers' Compensation Supplementary Benefits	**426**	382	12%	452
Bad Debts Expense	**48**	48	0%	374
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 12	**5,219**	4,758	10%	4,974
Amortization Expense	**4**	2	100%	0
Operation and Maintenance Recoveries	**16**	16	0%	6
Revenue	**58,496**	54,656	7%	55,727
Allotments				
Personnel	**4,086**	3,869	6%	3,654
Other	**494**	294	68%	655
Transfer Payments	**639**	595	7%	665
Total Allotments	**5,219**	4,758	10%	4,974

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.


2005-06 Estimate
Distribution of O&M Expenditures by Program
Treasury
91%
Bad Debts Expense
1%
Workers' Compensation
Supplementary Benefits
8%


2005-06 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
79%
Transfer Payments
12%
Other
9%

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**608**	500	22%	535
Financial Operations and Revenue Services	**2,408**	2,298	5%	2,240
Fiscal Relations and Management Board Secretariat	**1,466**	1,307	12%	1,156
Banking Services	**50**	10	400%	4
Public Utilities Income Tax Transfer	**213**	213	0%	213
Total Treasury	**4,745**	4,328	10%	4,148
Allotments				
Personnel	**4,086**	3,869	6%	3,654
Other	**446**	246	81%	281
Transfer Payments	**213**	213	0%	213
Total Allotments	**4,745**	4,328	10%	4,148

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	216	216	0%	192
Tobacco Wholesalers	300	300	0%	288
Insurance Tax Returns	199	199	0%	202
Trucker Returns	892	892	0%	828
Recycling Dealer Returns	372	372	0%	336
Tire Retailer Returns	156	156	0%	114
Permits (#)				
Fuel Oil Distributor Permits	18	18	0%	16
Fuel Oil Vendor Permits	87	87	0%	87
Tobacco Wholesaler Permits	25	25	0%	24
Tobacco Retail Permits	153	153	0%	151
Tax Exempt Permits	268	268	0%	285
Cash Bonds	200	200	0%	198
Trucker Permits	223	223	0%	207
Other (#)				
Recycling Claims	160	160	0%	160
Recycling Permits				
Dealers	31	31	0%	28
Depots	24	24	0%	27
Tire Retailers	39	39	0%	38
ACCOUNTING (#)				
Vendors	16,500	16,500	0%	16,347
Invoices	207,000	207,000	0%	202,918
Accounts Payable Payments	92,000	94,000	-2%	91,708
Payroll Payments	95,500	95,500	0%	95,644

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the Workers' Compensation Supplementary Benefits Act.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Supplementary Pensions	**426**	382	12%	452
Total Workers' Compensation Supplementary Benefits	**426**	382	12%	452
Allotments				
Personnel	**0**	0	0%	0
Other	**0**	0	0%	0
Transfer Payments	**426**	382	12%	452
Total Allotments	**426**	382	12%	452

BAD DEBTS EXPENSE

PROGRAM OBJECTIVE

- To provide an allowance for the write-off of those accounts receivable deemed uncollectible.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Allowance for Bad Debts	**48**	48	0%	374
Total Bad Debts Expense	**48**	48	0%	374
Allotments				
Personnel	**0**	0	0%	0
Other	**48**	48	0%	374
Transfer Payments	**0**	0	0%	0
Total Allotments	**48**	48	0%	374

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Prior Period Adjustments	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

FINANCE

RECOVERIES AND REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	6	6	0%	6
Charge Card Incentive	10	10	0%	0
TOTAL RECOVERIES	16	16	0%	6
REVENUE				
TAXATION REVENUE				
Personal Income Tax	36,909	34,382	7%	34,480
Corporate Income Tax	5,777	5,501	5%	6,408
Fuel Oil Tax - Diesel	2,624	2,701	-3%	2,511
Fuel Oil Tax - Other	4,070	4,134	-2%	3,908
Insurance Premium Tax	1,621	1,451	12%	1,340
Tobacco Tax	6,459	6,199	4%	6,177
	57,460	54,368	6%	54,824
OTHER REVENUE				
Banking and Investment	1,000	250	300%	793
Interest on Accounts Receivable	10	10	0%	16
Exchange	4	4	0%	(25)
Loan Guarantee Fees	2	2	0%	1
Miscellaneous Revenue	20	22	-9%	37
Prior Years' Revenue	0	0	0%	81
	1,036	288	260%	903
TOTAL REVENUE	58,496	54,656	7%	55,727

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Treasury				
Public Utilities Income Tax Transfer	**213**	213	0%	213
Workers' Compensation Supplementary Benefits	**426**	382	12%	452
TOTAL TRANSFER PAYMENTS	**639**	595	7%	665

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

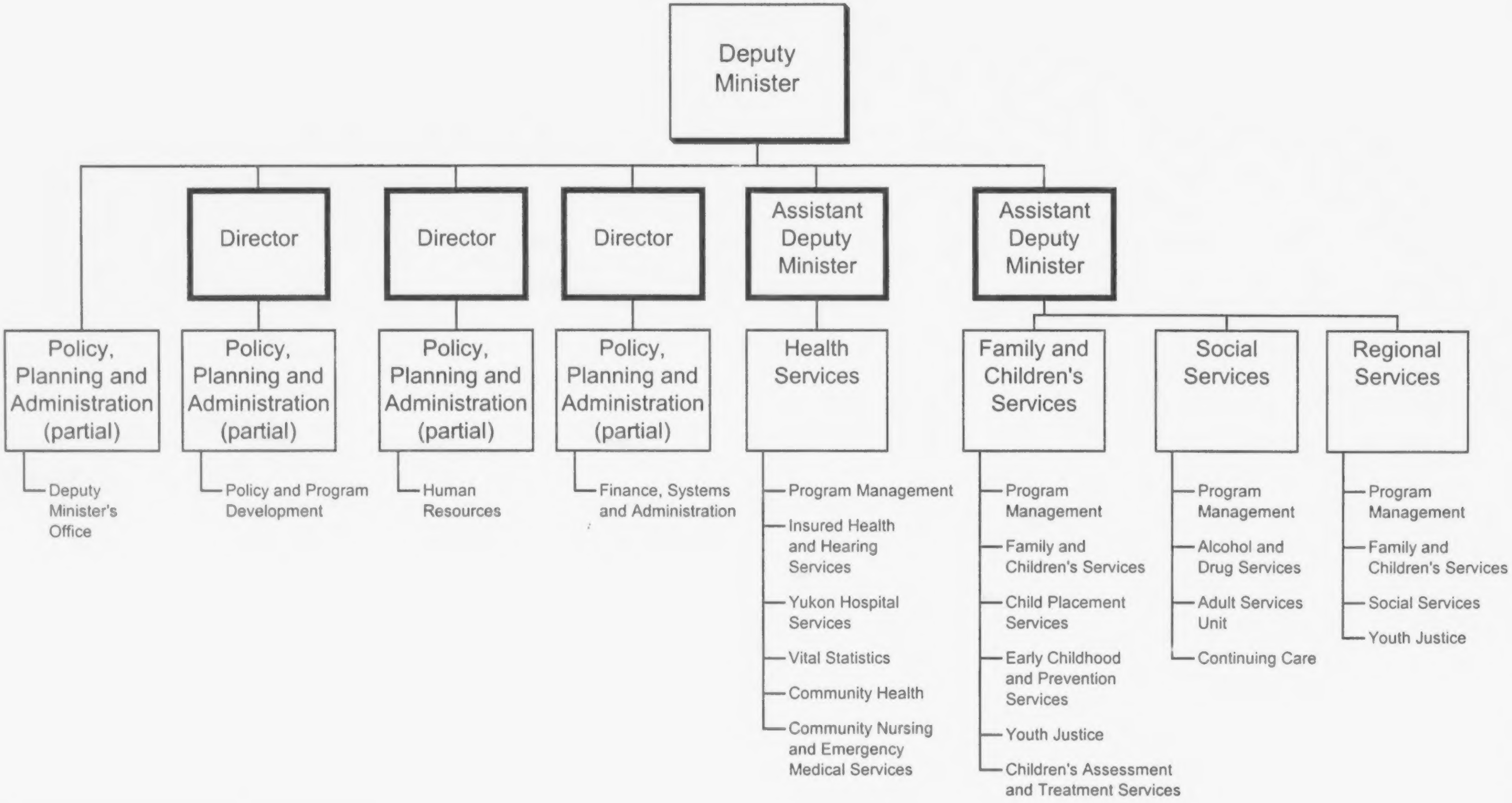
J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Policy, Planning and Administration (partial)
Deputy Minister's Office
Policy, Planning and Administration (partial)
Policy and Program Development
Policy, Planning and Administration (partial)
Human Resources
Policy, Planning and Administration (partial)
Finance, Systems and Administration
Health Services
Program Management
Insured Health and Hearing Services
Yukon Hospital Services
Vital Statistics
Community Health
Community Nursing and Emergency Medical Services
Family and Children's Services
Program Management
Family and Children's Services
Child Placement Services
Early Childhood and Prevention Services
Youth Justice
Children's Assessment and Treatment Services
Social Services
Program Management
Alcohol and Drug Services
Adult Services Unit
Continuing Care
Regional Services
Program Management
Family and Children's Services
Social Services
Youth Justice

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

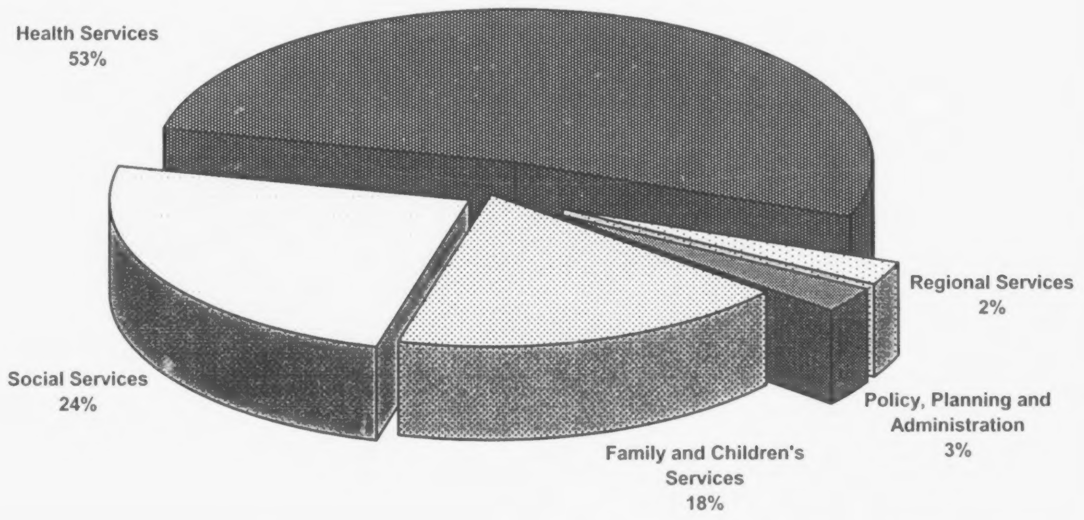
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	**4,636**	4,312	8%	4,027
Family and Children's Services	**30,959**	29,879	4%	28,710
Social Services	**41,413**	40,982	1%	34,633
Health Services	**89,301**	90,458	-1%	82,605
Regional Services	**4,037**	3,983	1%	4,139
Total Operation and Maintenance Vote 15	**170,346**	169,614	0%	154,114
Amortization Expense	**2,173**	2,137	2%	2,573
Operation and Maintenance Recoveries	**16,495**	17,734	-7%	18,863
Revenue	**1,422**	1,406	1%	1,408
Allotments				
Personnel	**60,094**	57,506	5%	50,719
Other	**57,794**	57,327	1%	52,003
Transfer Payments	**52,458**	54,781	-4%	51,392
Total Allotments	**170,346**	169,614	0%	154,114

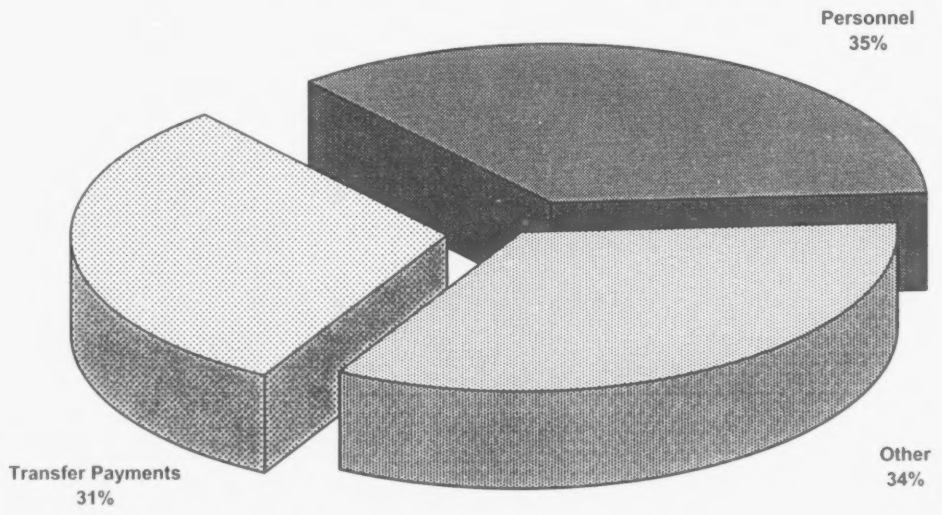
Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

2005-06 Estimate
Distribution of O&M Expenditures by Program



2005-06 Estimate
Distribution of O&M Expenditures by Allotment



POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	**1,035**	1,039	0%	1,084
Policy and Program Development	**459**	547	-16%	641
Human Resources	**1,534**	1,393	10%	1,137
Finance, Systems and Administration	**1,608**	1,333	21%	1,165
Total Policy, Planning and Administration	**4,636**	4,312	8%	4,027
Allotments				
Personnel	**3,573**	3,168	13%	2,875
Other	**923**	969	-5%	1,003
Transfer Payments	**140**	175	-20%	149
Total Allotments	**4,636**	4,312	8%	4,027

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

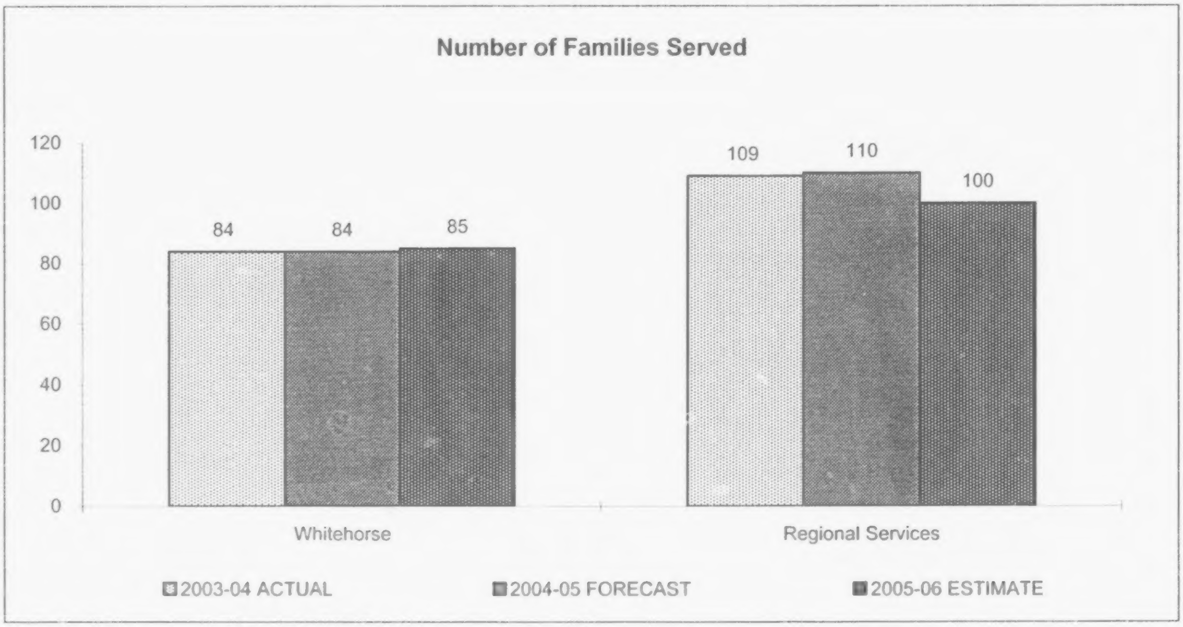
O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Program Management	**4,960**	4,549	9%	4,205
Family and Children's Services	**2,525**	2,491	1%	2,131
Child Placement Services	**4,920**	4,742	4%	4,707
Early Childhood and Prevention Services	**6,764**	6,376	6%	6,425
Youth Justice	**3,983**	3,784	5%	3,401
Children's Assessment and Treatment Services	**7,807**	7,937	-2%	7,841
Total Family and Children's Services	**30,959**	29,879	4%	28,710
Allotments				
Personnel	**14,592**	14,070	4%	12,920
Other	**10,825**	10,704	1%	10,247
Transfer Payments	**5,542**	5,105	9%	5,543
Total Allotments	**30,959**	29,879	4%	28,710

FAMILY AND CHILDREN'S SERVICES
Family and Children's Services
Family Services

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include those to children with special needs, eg. Autism.

Family Services	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Individual Families Served				
Whitehorse	85	84	1%	84
Regional Services	100	110	-9%	109



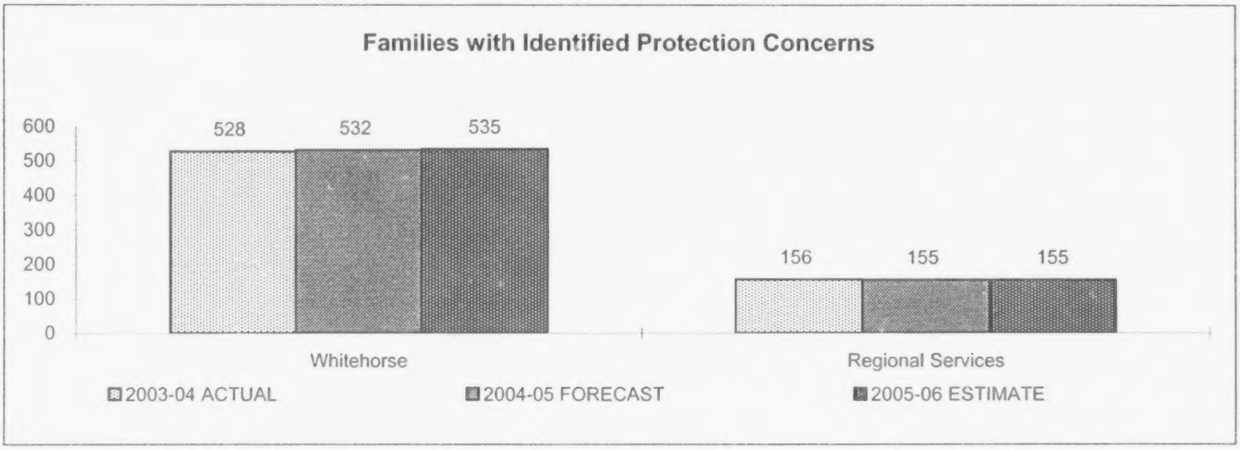
Supplementary Information (2003-04 figures)

- 69% of the families served were one-parent families, 31% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 8.0 months.

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	535	532	1%	528
Regional Services	155	155	0%	156



Supplementary Information (2003-04 figures)

Profile of children in child protection cases

Age			Ethnicity			Gender		
0 - 5	336	(29%)	First Nations	417	(36%)	Male	593	(51%)
6 - 15	624	(53%)	Other	753	(64%)	Female	577	(49%)
16 +	119	(10%)						
Birthdates Missing	91	(8%)						

- The average number of children involved in child protection cases was 1.7 per case.
- 56% of the families served were one-parent families, 44% were two-parent.
- The median length of time a child protection case is open, based on cases closed, is 2.7 months.

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Adoption Services

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	29	29	0%	24
Approved and Waiting for Child Placement	24	24	0%	25
Regional				
Pending	7	7	0%	6
Approved and Waiting for Child Placement	2	2	0%	2
Adoption Subsidies (#)	16	16	0%	12
Adoption Disclosure Cases	55	55	0%	53
Adoption Reunion Cases	14	14	0%	6
Families Receiving Post Adoption Services	20	20	0%	20

FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

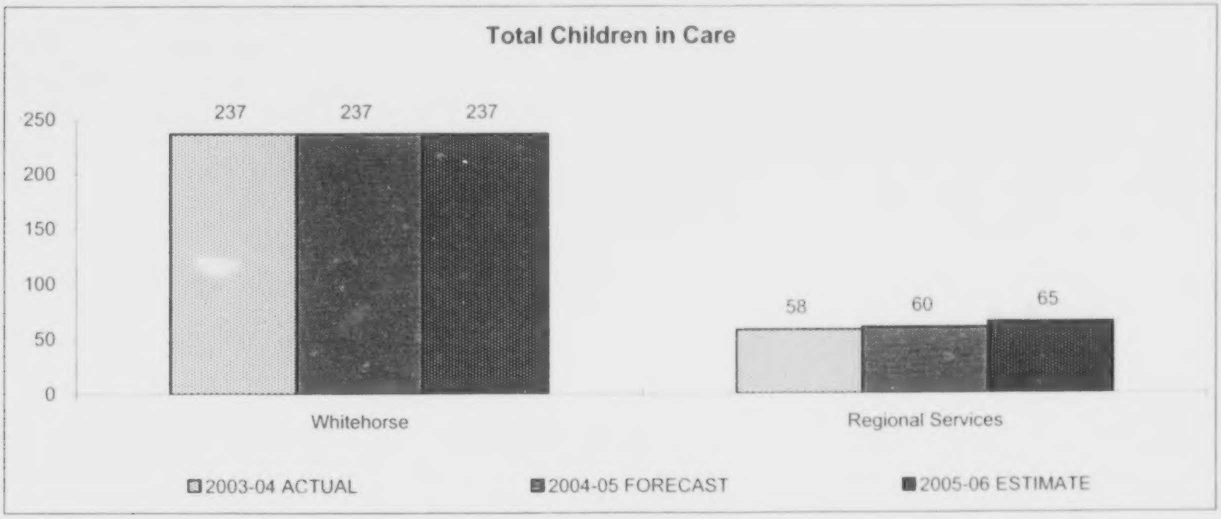
STATISTICS

- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Whitehorse				
Population under 18 years of age	5,378	5,470	-2%	5,511
Temporary Care	115	115	0%	121
Permanent Care	115	115	0%	110
From Other Jurisdictions	7	7	0%	6
Regional Services				
Population under 18 years of age	1,781	1,810	-2%	1,859
Temporary Care	35	35	0%	31
Permanent Care	30	25	20%	27
From Other Jurisdictions	0	0	0%	0

Notes:
Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

Populations from Yukon Bureau of Statistics at June of given fiscal year.



FAMILY AND CHILDREN'S SERVICES
Child Placement Services
Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (2003-04)

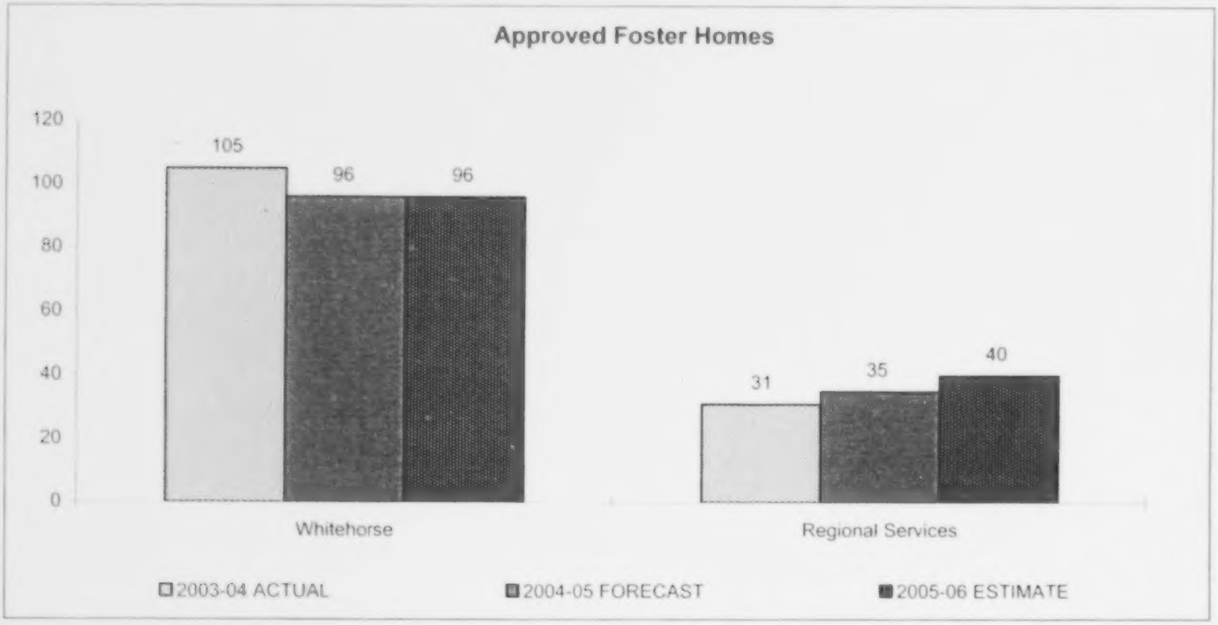
- The population of children in the care and custody of the department was 4.0% of the Yukon's estimated population (June, 2003) of children aged birth to 17 years of age (5.3% in 2002-03).

	Yukon Population under 18 years of age	Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care		231	58	6	295
Age					
0 - 1	674	16	11	0	27
2 - 5	1,410	41	16	2	59
6 - 11	2,476	67	14	2	83
12 - 15	1,889	66	15	0	81
16+	921	41	2	2	45
Gender					
Male		112	25	3	140
Female		119	33	3	155
Ethnicity					
First Nations		144	54	3	201
Other		87	4	3	94

STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Fostering	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Number of Approved Homes				
Whitehorse	96	96	0%	105
Regional Services	40	35	14%	31



FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

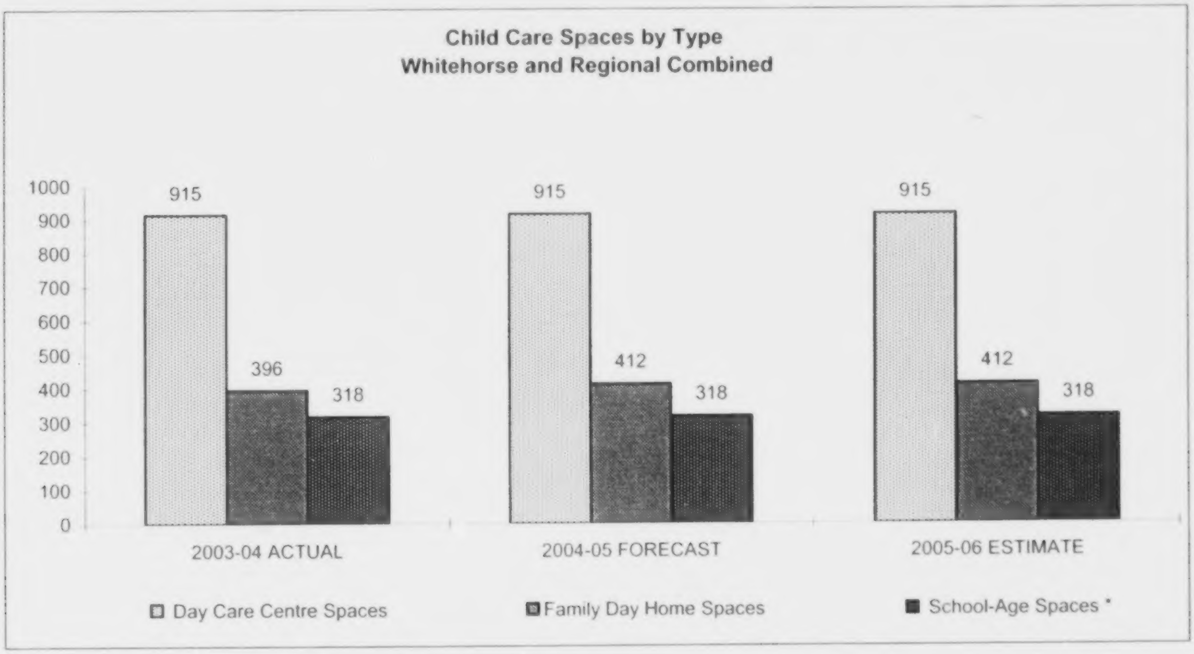
Child Care	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,237	3,280	-1%	3,349
Regions	1,168	1,183	-1%	1,211
	4,405	4,463	-1%	4,560
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	377	380	-1%	399
Regional Services	165	164	1%	166
	542	544	0%	565
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	184	184	0%	195
Regional Services	19	19	0%	17
	203	203	0%	212
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	561	564	-1%	594
Regional Services	184	183	1%	183
	745	747	0%	777

FAMILY AND CHILDREN'S SERVICES
Early Childhood and Prevention Services
Child Care Services

STATISTICS

Child Care	2005-06 ESTIMATE		2004-05 FORECAST		% CHANGE		2003-04 ACTUAL	
Licensed Facilities (#)								
Day Care Centres|Spaces								
Whitehorse	19	627	19	627	0%	0%	19	627
Regional Services	11	288	11	288	0%	0%	11	288
Family Day Homes|Spaces								
Whitehorse	44	384	44	384	0%	0%	43	376
Regional Services	3	28	3	28	0%	0%	2	20
School-Age Programs/Spaces *								
Whitehorse		259		259		0%		259
Regional Services		59		59		0%		59

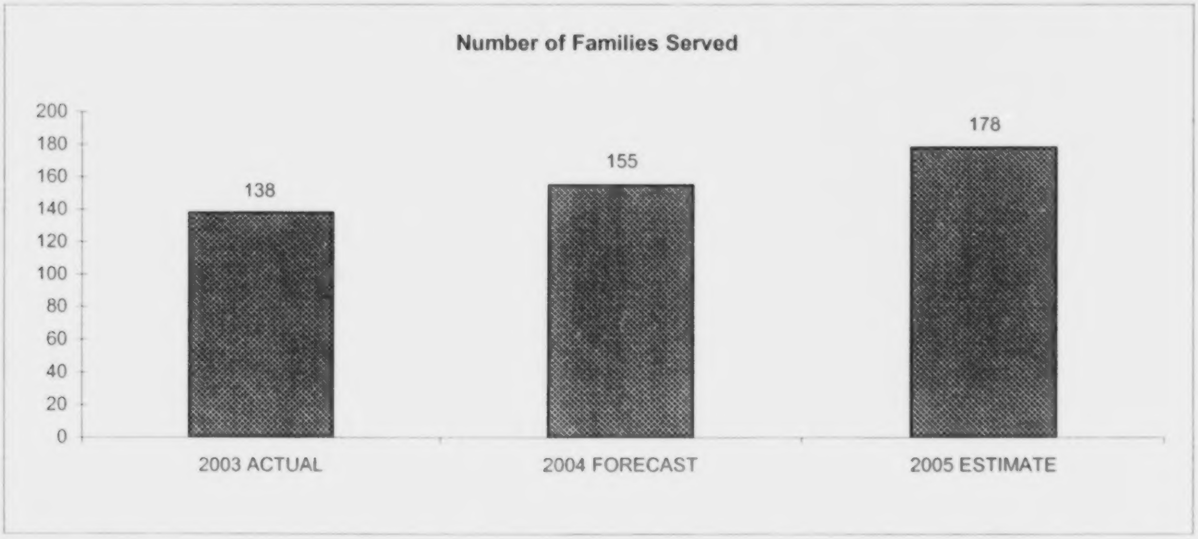
* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.


Child Care Spaces by Type
Whitehorse and Regional Combined

STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses and Healthy Family support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so they receive the care and stimulation so crucial to their long-term well-being and healthy development.
- The program also helps and supports parents in adapting to life with an infant and learning necessary skills to care for the child.
- The Healthy Families Yukon program is designed to provide one-to-one support for parents of newborns. The program goals are to: enhance family functioning; promote positive child-parent relationships; and promote healthy childhood growth and development.
- The Healthy Families Yukon program addresses an identified need for early intervention and support. Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

Healthy Families	2005 ESTIMATE	2004 FORECAST	% CHANGE	2003 ACTUAL
Total Families Served	178	155	15%	138



Note: Kwanlin Dun delivers the Healthy Families program as well, and their numbers are not reflected here.

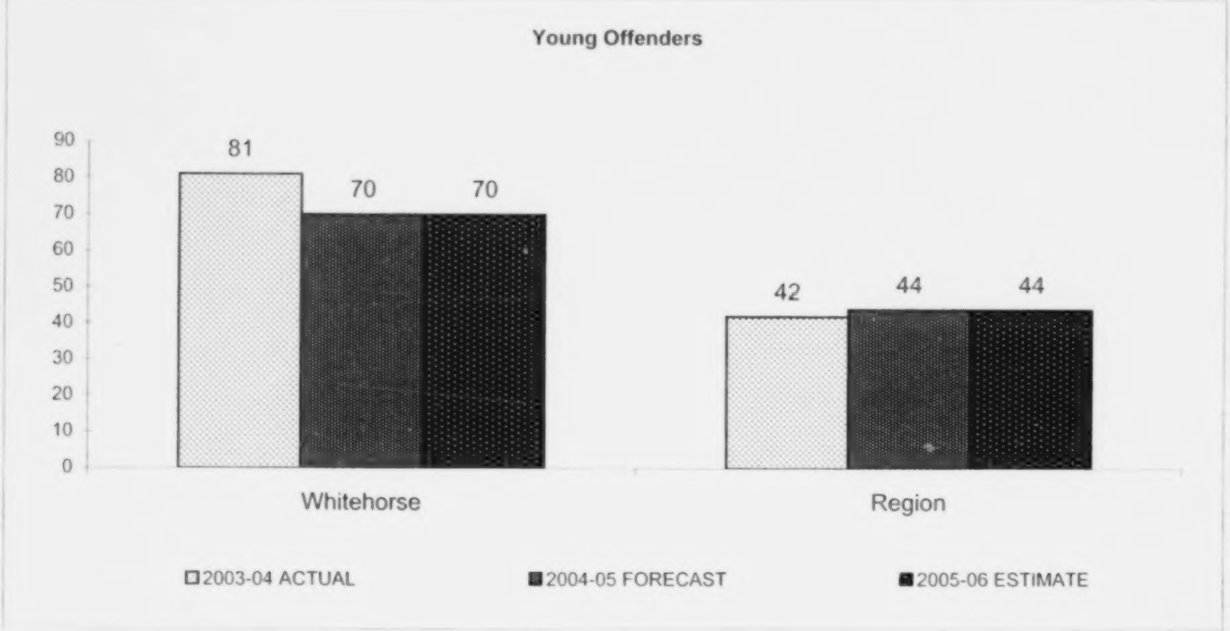
STATISTICS

- Services for Young Offenders pursuant to the Youth Criminal Justice Act (YCJA) are provided by Youth Justice personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Offenders	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,141	2,190	-2%	2,162
Region	613	627	-2%	648
Total	**2,754**	**2,817**	**-2%**	**2,810**

Population from Yukon Bureau of Statistics, at June of given fiscal year.

Young Offenders				
Whitehorse	70	70	0%	81
Region	44	44	0%	42
Total	**114**	**114**	**0%**	**123**



FAMILY AND CHILDREN'S SERVICES
Children's Assessment and Treatment Services
Child Abuse Treatment Services

STATISTICS

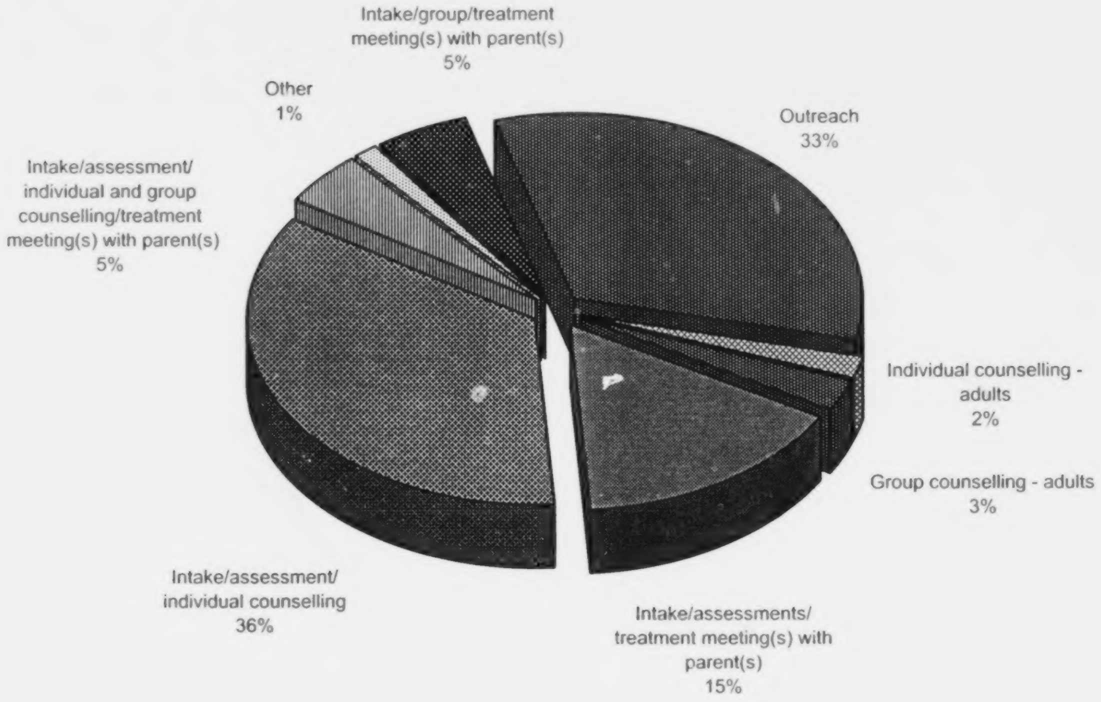
- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Number of people who received counselling *	285	280	2%	291

* includes Adult and Child treatment and counselling.

Supplementary Information (2003-04 figures)	
By Region	
Children from Whitehorse (#)	181
Children from Regional Communities (#)	94

Total Services Provided by Child Abuse Treatment Unit for Fiscal 2003-04



SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

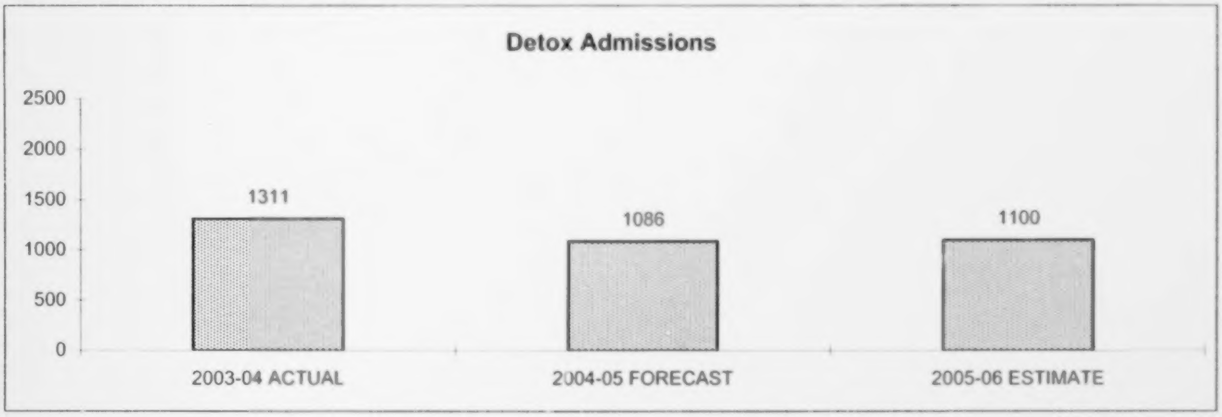
O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Program Management	**2,487**	2,019	23%	1,779
Alcohol and Drug Services	**3,349**	3,220	4%	2,620
Adult Services Unit	**14,624**	15,558	-6%	13,875
Continuing Care	**20,953**	20,185	4%	16,359
Total Social Services	**41,413**	40,982	1%	34,633
Allotments				
Personnel	**22,215**	21,308	4%	17,731
Other	**9,200**	8,612	7%	6,768
Transfer Payments	**9,998**	11,062	-10%	10,134
Total Allotments	**41,413**	40,982	1%	34,633

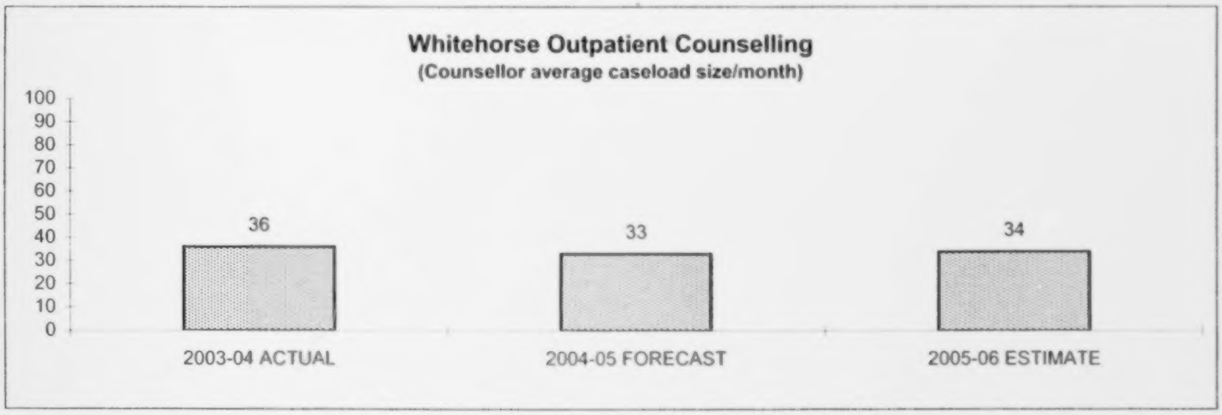
STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

Alcohol and Drug Services	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Detox Admissions Based on capacity of 11 beds.	1,100	1,086	1%	1,311
Outpatient Counselling Hours (1)	3,700	3,555	4%	2,198
Live-In Treatment (total clients served)	78	74	5%	70
Community Meetings/Consultations	145	123	18%	87
Training Events	75	65	15%	62
Whitehorse: Counselling				
Counsellor average caseload size/month	34	33	3%	36

(1) Outpatient counselling was fully staffed in 2004-05





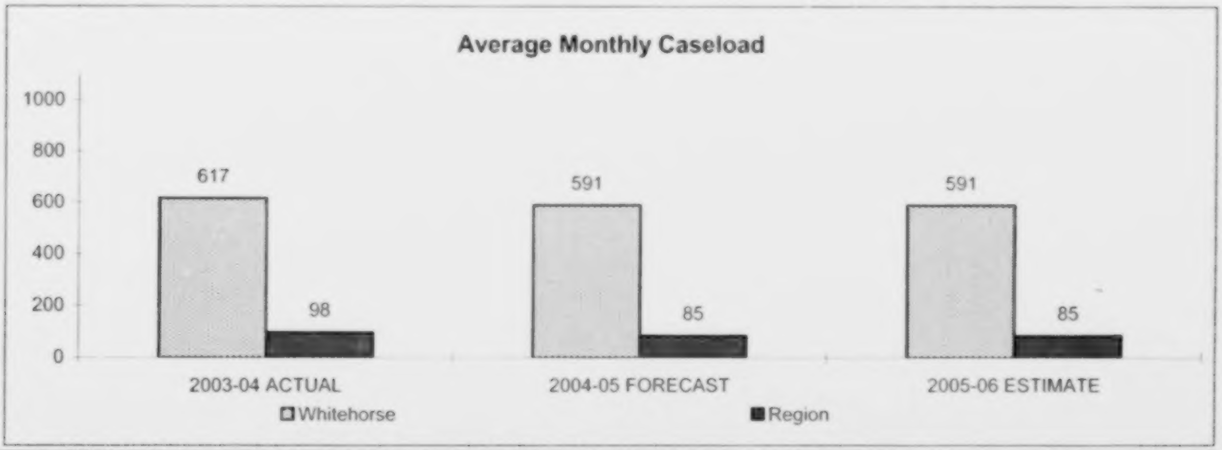
SOCIAL SERVICES
Adult Services Unit
Financial Services

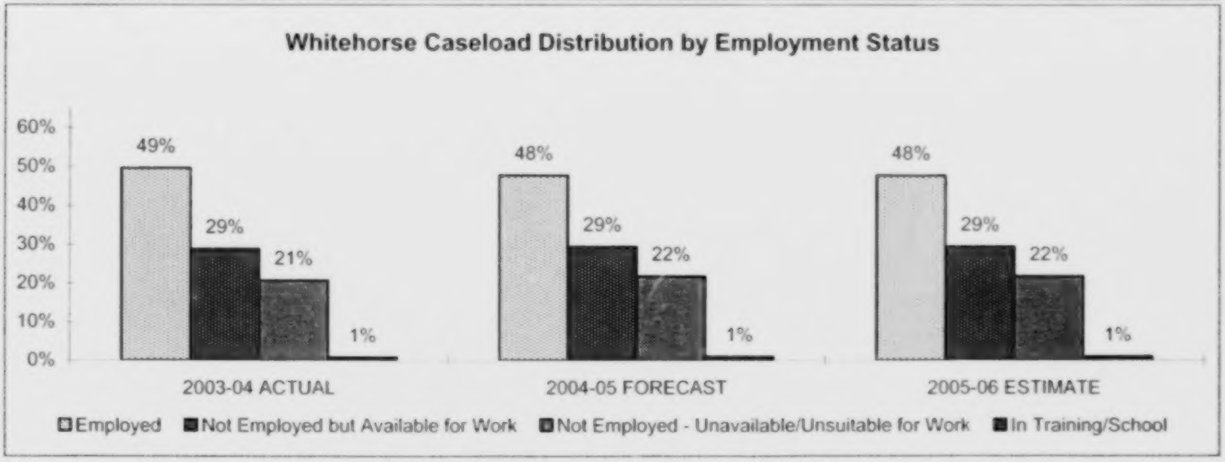
STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Average Monthly Caseload: *				
Whitehorse	591	591	0%	617
Region	85	85	0%	98
Whitehorse Caseload Distribution by Employment Status: *				
Employed	282	282	0%	306
Not Employed but Available for Work	174	174	0%	178
Not Employed - Unavailable/Unsuitable for Work	129	129	0%	128
In Training/School	6	6	0%	5

* Caseload reported is based on those cases where payments were made.



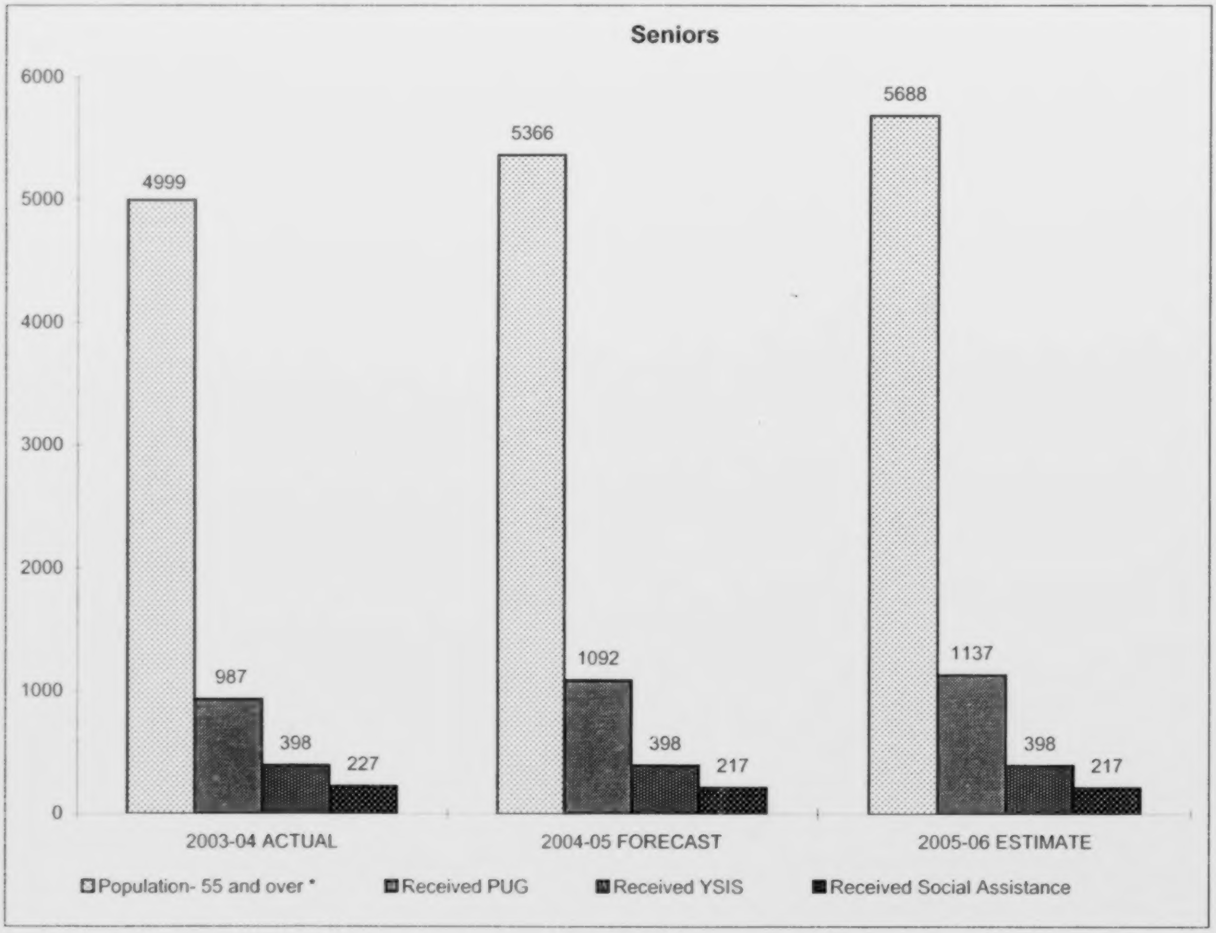


STATISTICS

- Services to seniors are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Seniors	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon Population - age 55 and over *	5,688	5,366	6%	4,999
Received Pioneer Utility Grant (PUG)	1,137	1,092	4%	987
Received Yukon Seniors' Income Supplement (YSIS)	398	398	0%	398
Received Social Assistance (55 and over)	217	217	0%	227

* Population from Yukon Bureau of Statistics, at June of given fiscal year.



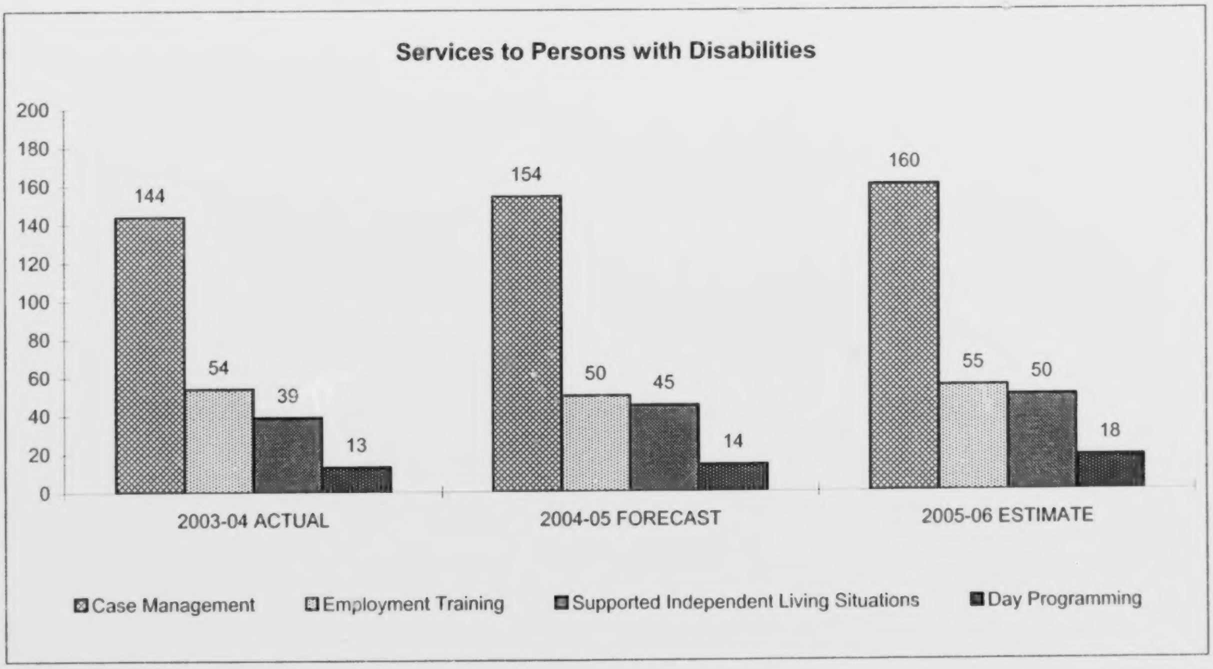
SOCIAL SERVICES
Adult Services Unit
Services to Persons with Disabilities

STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

Type of Service	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Average Monthly Caseload:*				
Case Management	160	154	4%	144
Employment Training	55	50	10%	54
Supported Independent Living Situations	50	45	11%	39
Day Programming	18	14	29%	13

* Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.



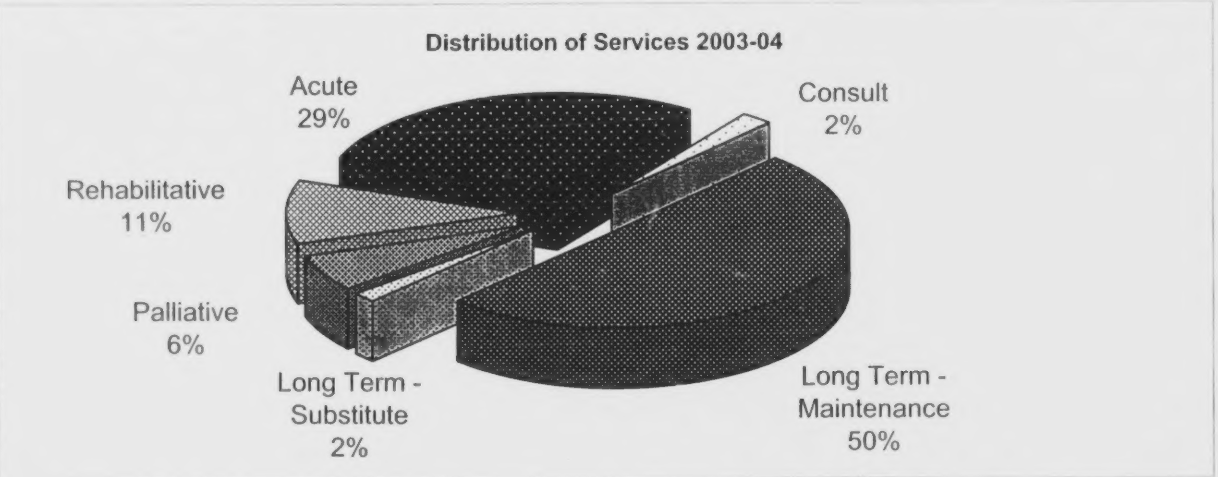
STATISTICS

Home Care	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Whitehorse	498	449	11%	419
Region	95	89	7%	83
Total Caseload	593	538	10%	502

Supplementary Information (2003-04)

Whitehorse	
Acute	142
Consult	11
Long Term - Maintenance	184
Long Term - Substitute	8
Palliative	22
Rehab	52
Region	
Acute	4
Consult	1
Long Term - Maintenance	68
Long Term - Substitute	1
Palliative	8
Rehab	1

Notes:
1) Figures represent number of clients receiving services at the beginning of the fiscal year plus all admissions throughout the fiscal year. Admissions include re-admitted clients, but exclude non-admissions.
2) Forecast and estimate is based on the previous year's percentage of increase.



STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Macaulay Lodge				
Number of Beds Available:	37	37	0%	30
Permanent	35	34	3%	28
Respite	2	3	-33%	2
Average Occupancy Rate	98%	95%	n/a	93%
Average Number of Persons on Waiting List	10	6	67%	5
Number of Months on Waiting List	7	2	250%	4
Average Length of Stay (years)	3.1	2.6	19%	2.9
Number of permanent admissions	15	16	-6%	11
Number of respite admissions	28	24	17%	19

Permanent Residents of Macaulay Lodge, March 31, 2004

Age

55 - 64 = 2
65 - 74 = 7
75 - 84 = 11
85 + = 8

Gender

Male	7
Female	21

Ethnicity

First Nations	5
Other	23

SOCIAL SERVICES
Continuing Care
Copper Ridge Place

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Copper Ridge Place				
Number of Beds Available:	84	84	0%	72
Extended Care - Seniors				
- permanent	33	23	43%	23
Occupancy	100%	100%	n/a	100%
- respite	3	1	200%	1
Occupancy	98%	85%	n/a	75%
Extended Care - Adults				
- permanent	17	17	0%	17
Occupancy	99%	99%	n/a	94%
- respite	1	1	0%	1
Occupancy	98%	85%	n/a	50%
Extended Care - Children				
- permanent	4	3	33%	3
Occupancy	85%	75%	n/a	75%
- respite	2	3	-33%	3
Occupancy	70%	60%	n/a	50%
Dementia Care				
- permanent	21	21	0%	21
Occupancy	97%	90%	n/a	80%
- respite	3	3	0%	3
Occupancy	85%	75%	n/a	60%
Average Occupancy Rate	97%	95%	n/a	87%
Average Number of Persons on Waiting List	5	2	150%	4
Number of Months on Waiting List	4	1	300%	1
Average Length of Stay (years)				
- permanent	3.2	3.1	3%	3.1
- respite/assessment	0.3	0.3	0%	0.4
Number of permanent admissions	14	19	-26%	13
Number of respite admissions	67	60	12%	52

Permanent Residents of Copper Ridge Place, March 31, 2004

Age

0 - 44 = 7
45 - 54 = 5
55 - 64 = 5
65 - 74 = 5
75 - 84 = 20
85 + = 20

Gender	
Male	23
Female	39

Ethnicity	
First Nations	7
Other	55

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
McDonald Lodge - Dawson				
Number of Beds Available:				
One Apartment and Ten Single Rooms	11	11	0%	11
Average Occupancy Rate	70%	51%	n/a	71%
Average Number of Persons on Waiting List	0	0	0%	0
Average Number of Months on Waiting List	0	0	0%	0
Average Length of Stay (years)				
Permanent	3.0	5.8	-48%	3.7
Respite	0.10	0.03	233%	0.07
Number of permanent admissions	6	0	100%	0
Number of respite admissions	4	13	-69%	7

Permanent Residents of McDonald Lodge, March 31, 2004

Age

45 - 54 = 0
55 - 64 = 2
65 - 74 = 0
75 - 84 = 3
85 + = 1

Gender

Male	5
Female	1

Ethnicity

First Nations	1
Other	5

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Program Management	**1,910**	2,471	-23%	951
Insured Health and Hearing Services	**39,655**	41,341	-4%	38,458
Yukon Hospital Services	**25,533**	24,418	5%	22,989
Vital Statistics	**70**	81	-14%	74
Community Health	**6,026**	6,177	-2%	5,521
Community Nursing and Emergency Medical Services	**16,107**	15,970	1%	14,612
Total Health Services	**89,301**	90,458	-1%	82,605
Allotments				
Personnel	**17,728**	16,998	4%	15,325
Other	**35,865**	36,091	-1%	32,887
Transfer Payments	**35,708**	37,369	-4%	34,393
Total Allotments	**89,301**	90,458	-1%	82,605

HEALTH SERVICES
Insured Health and Hearing Services

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	32,000	31,500	2%	30,901
Insured Services (#)				
Physician Services[1]				
In Yukon	200,000	195,000	3%	192,020
Out-of-Territory	35,500	35,000	1%	34,103
Services Reimbursed to Members	210	200	5%	192
Whitehorse General Hospital				
Patient Days (excludes newborns)	14,000	13,822	1%	13,164
Patient Admissions	3,300	3,200	3%	2,904
Outpatient Visits				
Emergency Room	23,700	23,000	3%	21,098
All Others	45,000	43,000	5%	39,699
Total	68,700	66,000	4%	60,797
Surgical Cases				
Day Surgery	1,600	1,600	0%	1,578
Inpatient	780	768	2%	718
Total	2,380	2,368	1%	2,296
Yukon Residents				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	5,500	5,000	10%	5,709
Average Length of Stay (days)				
Out-of-Yukon Facilities	7.2	7.2	0%	7.6

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(1) Physician Services exclude labs, on call, and standby numbers

STATISTICS

Health Care	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Pharmacare Program Subscribers (#)	1,950	1,875	4%	1,801
Chronic Disease Program Subscribers (#)	1,250	1,200	4%	1,107
Children's Drug and Optical Program (CDOP) Subscribers (#)	360	350	3%	344

SUPPLEMENTARY INFORMATION (2003-04 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2004	1,801	1,107	344	3,252
Number of Clients submitting claims	1,573	1,095	176	2,844
Total number of prescriptions paid	45,760	23,693	665	70,118
Total prescription cost (includes fill fee)	$2,598,989	$2,476,423	$19,184	$5,094,596
Average prescription cost	$56.80	$104.52	$28.85	$72.66
Total ingredient cost (minus fill fee)	$2,263,432	$2,331,330	$14,493	$4,609,255
Average ingredient cost	$49.46	$98.40	$21.79	$65.74

Note:
The above includes prescription medications only. Other program benefits are not reflected.

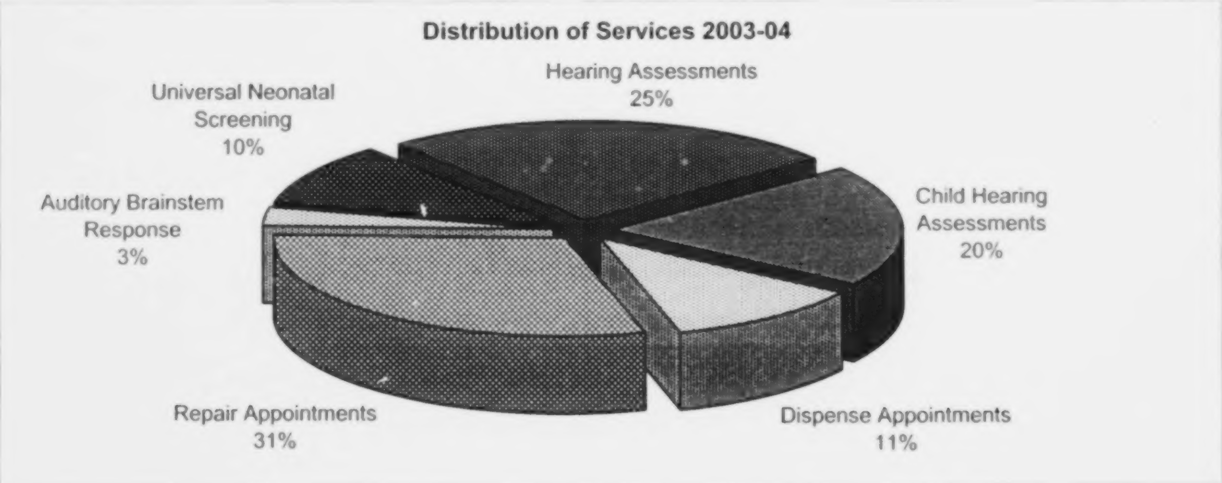
STATISTICS

- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Workers' Compensation Health and Safety Board (WCHSB) and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources.

Hearing Services	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Hearing Assessments	1,025	1,000	3%	758
Child Hearing Assessments	625	600	4%	598
Dispense Appointments (1)	360	350	3%	329
Repair Appointments (1)	900	850	6%	890
Auditory Brainstem Response	105	100	5%	92
Universal Neonatal Screening	310	300	3%	308

(1) May represent one or two hearing aids or ears.

Note: Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is recoverable from the client or their insurer.



STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2005 ESTIMATE	2004 FORECAST	% CHANGE	2003 ACTUAL
Births	375	370	1%	333
Marriages	160	155	3%	158
Deaths	165	160	3%	135

Note: Totals include non-Yukoners who have given birth, died or been married in the Yukon.

Birth Information (2003)

Age of Mother		
=< 19	28	
20 - 29	156	
30 - 39	133	
40+	16	
Birthweight (grams)		
< 2500	11	
2500 - 4000	264	
4000 +	58	
Residency		
Whitehorse	231	
Regions	87	
Total Yukon		318
Other		15
Gender		
Male	170	
Female	163	
Ethnicity		
Yukon First Nations	88	
Yukon Other	230	
Yukon Total		318
Other		15

Death Information (2003)

Age of Deceased		
0 - 29 *	7	
30 - 39	6	
40 - 49	13	
50 - 59	21	
60 - 69	30	
70 - 79	29	
80 - 89	23	
90 +	6	
Residency		
Whitehorse	76	
Regions	48	
Total Yukon		124
Other		11
Gender		
Male	88	
Female	47	
Ethnicity		
Yukon First Nations	24	
Yukon Other	100	
Yukon Total		124
Other		11

* Age of Deceased 0-29 is not broken down further due to small numbers per category.

HEALTH SERVICES
Community Health
Health Programs

SUPPLEMENTARY INFORMATION (2003-04)

- Community Health Programs delivers and funds a variety of community health services throughout the territory. Programs delivered by the Department of Health and Social Services are:

  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Mental Health Services
  - Health Promotion Program

  Funded Activities include:

  Blood Ties Four Directions - to provide prevention, education, and support services to prevent the spread of blood borne infectious disease, including HIV and Hepatitis C.

  Yukon College - to publish Tracks newsletter.

  Active Living - to coordinate the chronic conditions self-management program.

  Yukon Family Services Association - to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities.

  Second Opinion Society - provide a drop-in centre, supportive/peer counselling, and practical assistance to persons who have had or are experiencing mental health problems.

STATISTICS

- **Outpatient Mental Health Services**

  Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and supported independent living workers.

  Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses; b) Adult clients who experience other diagnosible mental health problems that are acute or episodic in nature; and, c) Children and youth with a range of mental health problems.

  Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

- **Hospital-based Mental Health Services**

  Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

Mental Health Care	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Outpatient Mental Health Services				
Number of Referrals [1]	350	350	0%	363
Clients Seen [2]	300	300	0%	302
Clinical Hours [3,4]	4,500	4,500	0%	4,192
Hospital-based Mental Health Services [5]				
Patient Admissions [6]	325	300	8%	270
Patient Days	1,660	1,540	8%	1,502
Transfers Out	5	2	150%	12
Emergency Assessments - no admission	60	57	5%	93

(1) This includes referrals to the itinerant Child Psychiatry Clinic.

(2) The number of clients seen by itinerant child psychiatry services are included. Follow-up appointments with children and families via telehealth are included.

(3) Clinical hours by itinerant and telehealth child psychiatry are included. Follow-up sessions provided by psychiatrists via telehealth are included.

(4) Clinical hours includes individual assessment and counselling, group counselling, and clinical consultation.

(5) Costs associated with hospital based services are reflected in the Health Insurance budget.

(6) Patient Admissions includes both voluntary and involuntary admissions.

HEALTH SERVICES
Community Health
Dental Health

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program which provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse and Dawson City (where there are resident dentists) and up to grade twelve in all other communities.

Yukon Children's Dental Program	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Whitehorse				
Dental Enrollment (1)	2,200	2,185	1%	1,985
Rural				
Dental Enrollment (1)	1,000	953	5%	911
Preschool/Homeschool Program (2)				
Number of Children	200	200	0%	152
Number of Clinics	10	11	-9%	11
Road Trips to Rural Communities (1)				
Dental Therapists	35	35	0%	35
Dentists	12	12	0%	11
Daycare/Homecare Dental Visits (2) (3)	15	2	650%	15
Pre or Postnatal Visits (2) (3)	15	0	100%	17

(1) Figures reported are for school year.

(2) Figures reported are for fiscal year.

(3) Due to staff shortages, public education presentations have been curtailed, and are done only on days when school is closed.

STATISTICS

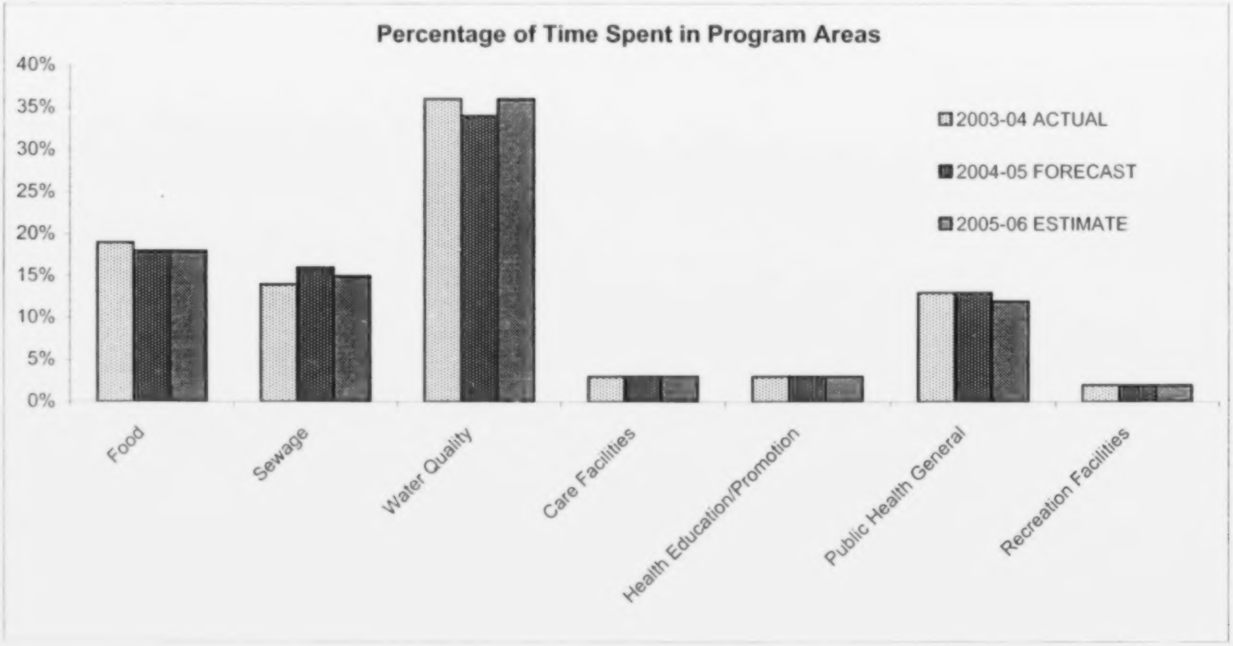
- Environmental Health Services (EHS) promotes care for the environment in the interest of protecting human health. Working in conjunction with the Medical Health Officer, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

Environmental Health	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Client Contacts	11,500	11,000	5%	11,453
Inspections/Audits	700	700	0%	683
Health Education/Promotion (1)	123	100	23%	138
Water Tests (2)	4,600	3,600	28%	2,516
Sewage Permits/Finals/Retentions	330	330	0%	337
Premises Permits (3)	80	76	5%	105

(1) Although administered by EHS, most FOODSAFE courses and Germbusters workshops are delivered by other organizations (eg. educational institutions, agencies and businesses).

(2) As a result of increased attention to drinking water quality, a significant increase in the number of water samples submitted for testing is expected. Further increases are anticipated under a new "Drinking Water Regulation".

(3) As of 2004/05, a permit to operate a bed-and-breakfast establishment is no longer required.



HEALTH SERVICES
Community Health
Health Promotion Unit

The Health Promotion Unit provides or supports evidence-based, targetted health promotion and illness prevention programs and activities, to increase public awareness, support healthier decision making and lifestyles, promote professional development and collaboration among allied health professionals, and creative supportive environments.

SUPPLEMENTARY INFORMATION - HIGHLIGHTS

- **Mass media tobacco reduction campaign**

  2004-05 is the final 12 months of a 27-month multi-media tobacco reduction campaign funded by Health Canada and co-sponsored by the Canadian Cancer Society, BC-Yukon Region. Phase 3, launched in fall 2004, was meant to encourage smokers who may be preparing to quit in the near future. Phase 4 provides smokers who are actively trying to quit with specific strategies to help curb urges.

  Preliminary work for a second mass media campaign directed to young adults is underway. This campaign will support smoke-free and active living in ways which are meaningful to individuals in this stage of life. Focus group research and initial design work will be completed by March 2005.

- **Youth tobacco prevention activities**

  Over 1,000 students in 23 Yukon schools participated in Smoke Screening, a media awareness project, done in conjunction with Northwest Territories and Nunuvut. Smoke Screening II was launched during National Non-Smoking week in January 2005, and the advertisement voted as most effective will be announced in May 2005 on World No Tobacco Day.

  Data from the Yukon Youth Smoking Survey has been analyzed; a written report of the main findings will be released in 2005/06.

  Ten Yukon youth and young adults have been selected to travel to Ottawa to participate in a national forum on tobacco reduction and control in February 2005.

  Staff are helping one high school implement a no smoking policy.

- **Reproductive health**

  YK-STYLE, a toll-free sexual health information and referral line staffed by nurses and trained volunteers at Options for Sexual Health in Vancouver, is now available. "The Wanna Talk About It?" multi-media campaign to build awareness of the line targeted adolescents and young adults. Campaigns directed to other audiences are in development.

  The 2001 publication STYLE: Questions and Answers on Sexual Health has been revised. Distribution will take place in April 2005.

  A new condom distribution campaign, which encourages condom use using seasonally relevant messaging, has been developed.

- **Healthier eating**

  Research on promoting healthier eating is underway to ensure that decisions and actions taken by the Department in this area are based on the best available evidence.

STATISTICS

- Yukon Communicable Disease Control (YCDC), in collaboration with the Medical Health Officer and Centre for Infectious Disease Prevention and Control (CIDPC), is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Nurse Practitioners who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

Communicable Disease Control Unit	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Medical Tests Conducted				
Sexually Transmitted Diseases (STD)	5,500	5,500	0%	4,726
Communicable Diseases (CD)	6,300	6,300	0%	6,143
Reproductive Health (RH) (1)	80	100	-20%	41
Tuberculosis (TB) (2)	350	500	-30%	349
Total Number of Clients Seen	12,230	12,400	-1%	11,259
Patient Contacts				
Drop-ins (3)	2,600	2,600	0%	2,220
Outreach (4)	650	650	0%	713

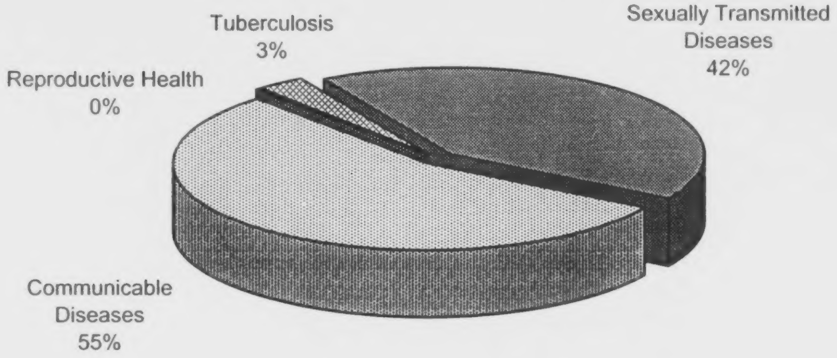
(1) Reproductive Health testing refers to pregnancy testing and pap smears. Increase in testing reflects using a more accurate method to capture data.

(2) TB tests reflect laboratory and medical imaging (x-ray) tests only. Mantoux (skin) tests are not included. Increase in 2004-05 is attributable to a local TB outbreak.

(3) The increase in client contacts may reflect increased contact tracing for STIs.

(4) Outreach refers to nursing services provided at community locations (e.g., Blood Ties Four Directions, Whitehorse Correctional Centre, Detox)

Activity Allocation by Disease Type for 2003-04

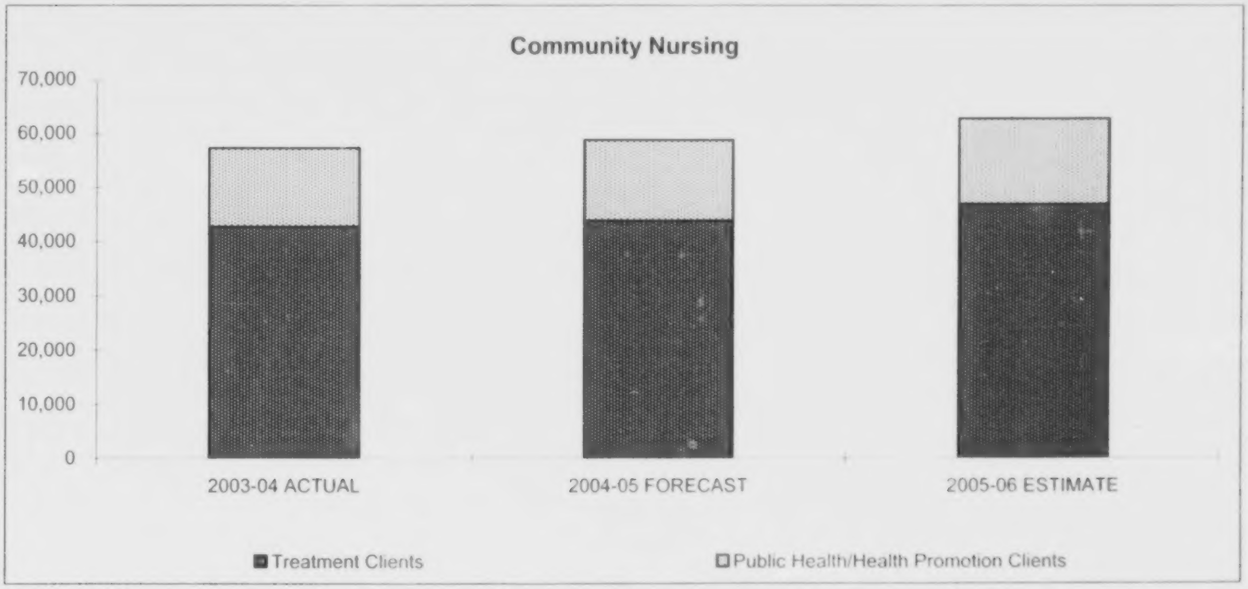


STATISTICS

- Community Nursing provides public health, treatment and 24-hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health are a major focus for Community Nursing.

- Community Nurses are required to provide specialized clinical care in rural communities where immediate physician services are not available. In order to provide that care, Community Nurses require specialized training to allow them to function as Community Nurse Practitioners.

Community Nursing	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Rural Communities				
Treatment Clients per year	46,912	43,843	7%	42,717
Public Health/Health Promotion Clients per year	15,895	14,947	6%	14,565
Transfers to Higher Level of Care				
Air Medevacs per year (clients)	200	186	8%	172
Ground Medevacs per year (clients)	72	70	3%	72
Ground/Air/Ambulance per year (clients)	258	230	12%	202



HEALTH SERVICES
Community Nursing and Emergency Medical Services
Whitehorse Health Centre

STATISTICS

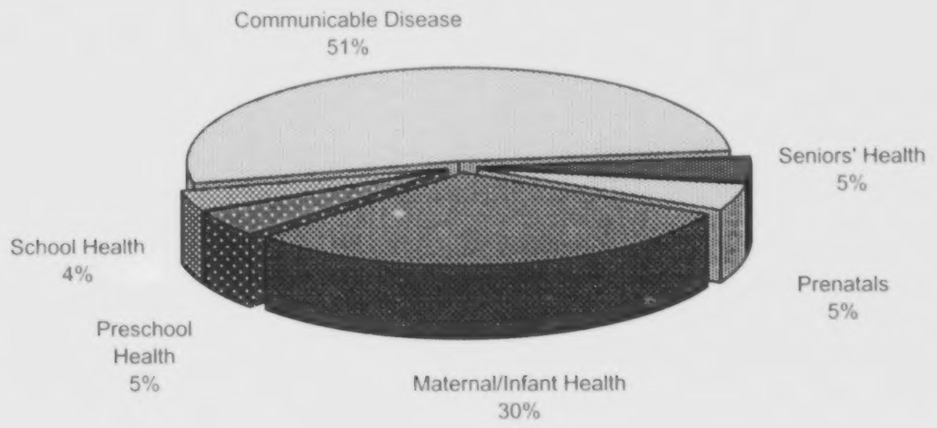
- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas. Programming includes prenatal education to expectant parents, as well as special programs for pregnant teens and teen parents, Maternal/Infant Health Services, Healthy Family Program, School Outreach Program, Seniors' Health Program, and Communicable Disease Program including foreign travel.

Whitehorse Health Centre Clients	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prenatals	848	846	0%	854
Maternal/Infant Health [1]	5,706	5,577	2%	5,489
Preschool Health	820	820	0%	817
School Health	780	770	1%	674
Communicable Disease [2]	9,700	9,300	4%	9,277
Seniors' Health	735	732	0%	808

(1) Healthy Families Program continues to maintain increased surveillance.

(2) Increased flu vaccine

Distribution of Clients 2003-04



HEALTH SERVICES
Community Nursing and Emergency Medical Services
Ambulance Services

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.

Ambulance Services	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Whitehorse				
Transfers	827	759	9%	699
Medical Emergencies	1,353	1,254	8%	1,149
Trauma	570	528	8%	494
Other	814	759	7%	681
Total Ambulance Calls	3,564	3,300	8%	3,023
Rural Communities				
Total Ambulance Calls	1,296	1,200	8%	1,125
Transfer by Medevac Team *				
In Territory	290	281	3%	272
Out of Territory	270	268	1%	272
Total Medevacs	560	549	2%	544

* Medevac team is used when responding to patients with higher medical needs. A medevac team includes a medevac nurse.

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Program Management	**2,276**	2,222	2%	2,218
Family and Children's Services	**765**	765	0%	856
Social Services	**983**	983	0%	1,058
Youth Justice	**13**	13	0%	7
Total Regional Services	**4,037**	3,983	1%	4,139
Allotments				
Personnel	**1,986**	1,962	1%	1,868
Other	**981**	951	3%	1,098
Transfer Payments	**1,070**	1,070	0%	1,173
Total Allotments	**4,037**	3,983	1%	4,139

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Prior Years' Recoveries	**0**	13	-100%	10
Family and Children's Services				
Child Welfare - DIAND	**6,376**	6,376	0%	7,815
Federal Child Benefit	**285**	285	0%	479
Client Recovery	**4**	4	0%	2
Transition Home - DIAND	**228**	228	0%	151
Dawson Shelter - DIAND	**21**	21	0%	0
Young Offenders Agreement	**1,124**	1,102	2%	1,143
Youth Criminal Justice - Cost Sharing Agreements	**225**	264	-15%	54
Prior Years' Recoveries	**0**	62	-100%	872
Social Services				
Social Services - DIAND	**650**	682	-5%	451
Client Recovery	**50**	50	0%	64
Yukon Child Benefit - DIAND	**240**	240	0%	240
Continuing Care Facilities - Whitehorse				
- DIAND	**1,061**	1,200	-12%	1,780
- Residents	**783**	641	22%	645
- Adult Day Program	**13**	13	0%	3
- Prior Years' Recoveries	**0**	0	0%	56
McDonald Lodge - Dawson				
- DIAND	**250**	143	75%	87
- Residents	**60**	24	150%	42
Home Care - DIAND	**100**	91	10%	82
Home Care - Dawson - DIAND	**10**	37	-73%	16
Prior Years' Recoveries	**0**	150	-100%	47
Health Services				
Primary Health Care Transition Fund	**1,432**	2,017	-29%	492
Third Party - Medical Care	**25**	25	0%	43
Third Party - Hospital Care	**65**	65	0%	150
Third Party - Medical Travel	**200**	200	0%	264

RECOVERIES AND REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
RECOVERIES (cont'd)				
Health Services (cont'd)				
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	**850**	850	0%	670
- Non-Residents Medical Travel	**200**	200	0%	300
Reciprocal Billing	**1,430**	1,430	0%	1,493
Communication Aids	**230**	230	0%	168
Hearing Assessments	**30**	30	0%	85
Environmental Health - FOODSAFE Course	**1**	1	0%	0
Community Nursing				
- Patient Services	**274**	363	-25%	441
- Drug Recoveries	**17**	23	-26%	24
- Lower Post Recovery	**26**	26	0%	26
- Rent/Utility Recoveries	**93**	93	0%	114
- Dietary Recoveries	**2**	1	100%	1
- Whitehorse Health Centre Vaccines	**50**	66	-24%	66
- Third Party - Ambulance	**90**	90	0%	117
Prior Years' Recoveries	**0**	398	-100%	370
TOTAL RECOVERIES	**16,495**	17,734	-7%	18,863
REVENUE				
Health Services				
Registration and Fees	**34**	34	0%	36
Environmental Health - Inspection/Permits	**8**	8	0%	11
	42	42	0%	47
Amortization of Deferred Capital Contributions	**1,380**	1,364	1%	1,361
TOTAL REVENUE	**1,422**	1,406	1%	1,408

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	**87**	75	16%	75
Child Care Subsidies	**2,854**	2,550	12%	2,959
Federal Child Benefit - Whitehorse	**180**	180	0%	238
Youth Allowance	**2**	2	0%	1
Social Services				
Alcohol and Drug - Education and Prevention	**10**	10	0%	7
Employment Incentive Grants	**357**	370	-4%	180
Social Assistance - Whitehorse	**7,956**	9,156	-13%	8,548
Yukon Seniors' Income Supplement	**228**	228	0%	183
Pioneer Utility Grant	**920**	734	25%	740
Rehabilitation Subsidies	**25**	30	-17%	7
In-Lieu of Property Taxes - Continuing Care	**250**	250	0%	197
Health Services				
Medical Travel Subsidies	**165**	165	0%	149
In-Lieu of Property Taxes - Community Nursing	**64**	64	0%	58
Regional Services				
Federal Child Benefit - Region	**43**	43	0%	70
Social Assistance - Region	**940**	940	0%	1,017
Total Grants	**14,081**	14,797	-5%	14,429

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	**40**	40	0%	31
United Way	**10**	10	0%	10
Kids' Recreation Fund	**60**	60	0%	60
Food for Learning	**30**	30	0%	30
Prior Years' Contributions	**0**	35	-100%	18
Family and Children's Services				
Kwanlin Dun First Nation Child Welfare	**64**	64	0%	68
Community Development Projects	**10**	10	0%	3
Foster Parent Association	**10**	10	0%	10
Child Care Operating Funds	**2,335**	2,214	5%	2,189
Social Services				
Whitehorse Transit - Handi Bus	**184**	184	0%	184
Salvation Army	**68**	68	0%	68
Prior Years' Contributions	**0**	32	-100%	20
Health Services				
Primary Health Care Transition Fund				
- Child Development Centre	**70**	70	0%	70
- FAS Society of the Yukon	**70**	70	0%	70
- Ambulatory Care Reporting	**60**	60	0%	35
- Prior Years' Contributions	**0**	0	0%	15
Yukon Medical Association				
- Medical Practice Insurance	**262**	262	0%	216
- Education	**200**	237	-16%	200
- Physician Recruitment/Retention Initiatives	**127**	1,211	-90%	127
Medical Student Bursary	**10**	10	0%	0
Rural Incentive	**5**	5	0%	0
Yukon Hospital Insurance Services	**8,810**	10,500	-16%	10,121
Yukon Hospital Corporation	**25,528**	24,413	5%	22,988
Health Promotion				
- Liard Basin Task Force	**70**	70	0%	70
Recreation and Parks Association	**15**	10	50%	10

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS (cont'd)				
Health Services (cont'd)				
Health Investment Fund	**77**	77	0%	77
Yukon Registered Nurses Association				
- Nursing Education Fund	**60**	60	0%	50
- Nursing Advisory Committee	**10**	10	0%	5
- Nurses Post Basic Specialty Education Fund	**75**	75	0%	75
Rural Emergency Medical Services	**30**	0	100%	0
Prior Years' Contributions	**0**	0	0%	57
Regional Services				
Liard Family Support	**43**	43	0%	43
Ross River Dena Family Support	**44**	44	0%	43
Total Contributions	**38,377**	39,984	-4%	36,963
TOTAL TRANSFER PAYMENTS	**52,458**	54,781	-4%	51,392

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

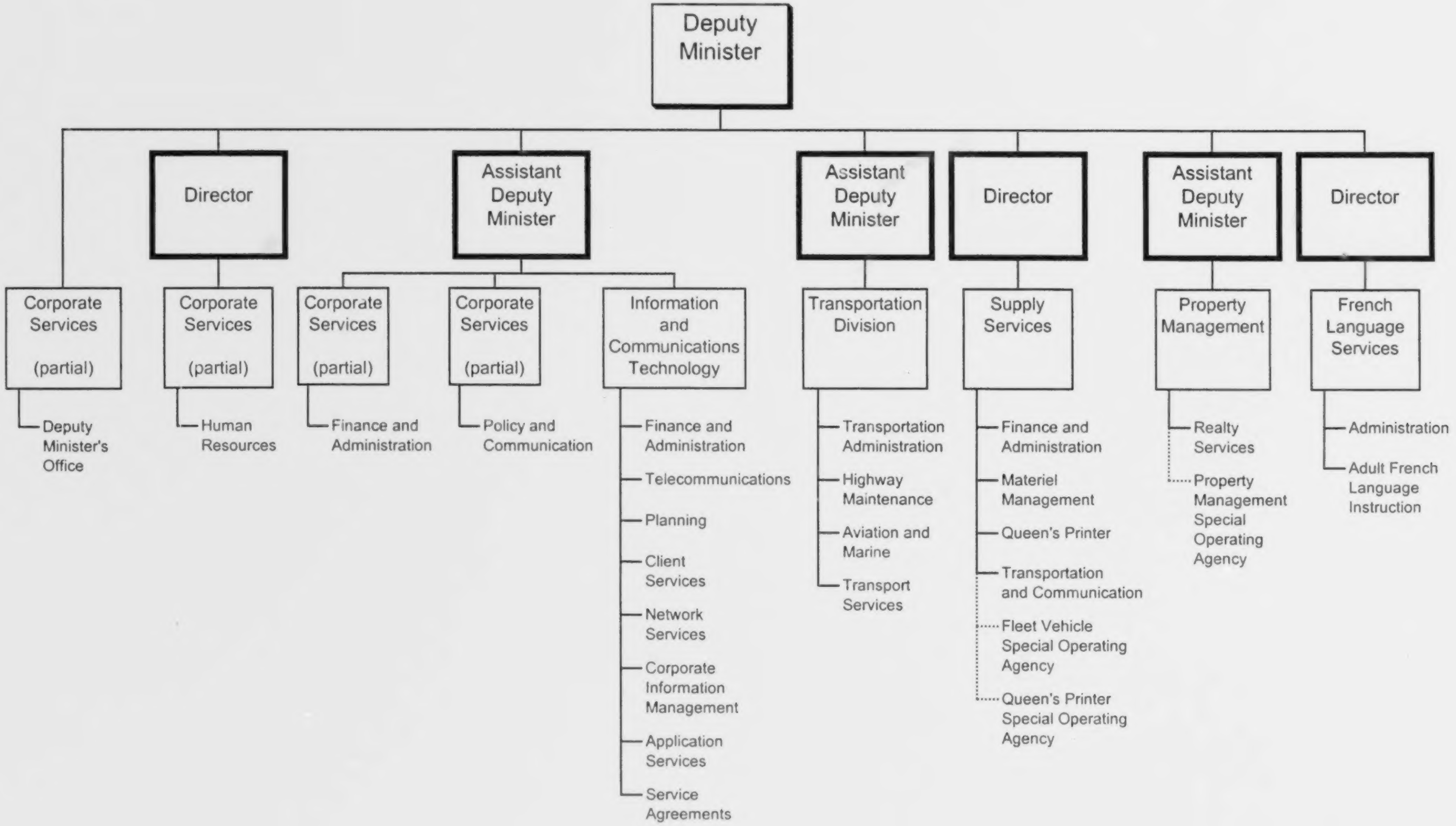
DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Director
Corporate Services (partial)
Human Resources
Assistant Deputy Minister
Corporate Services (partial)
Finance and Administration
Corporate Services (partial)
Policy and Communication
Information and Communications Technology
Finance and Administration
Telecommunications
Planning
Client Services
Network Services
Corporate Information Management
Application Services
Service Agreements
Assistant Deputy Minister
Transportation Division
Transportation Administration
Highway Maintenance
Aviation and Marine
Transport Services
Director
Supply Services
Finance and Administration
Materiel Management
Queen's Printer
Transportation and Communication
Fleet Vehicle Special Operating Agency
Queen's Printer Special Operating Agency
Assistant Deputy Minister
Property Management
Realty Services
Property Management Special Operating Agency
Director
French Language Services
Administration
Adult French Language Instruction

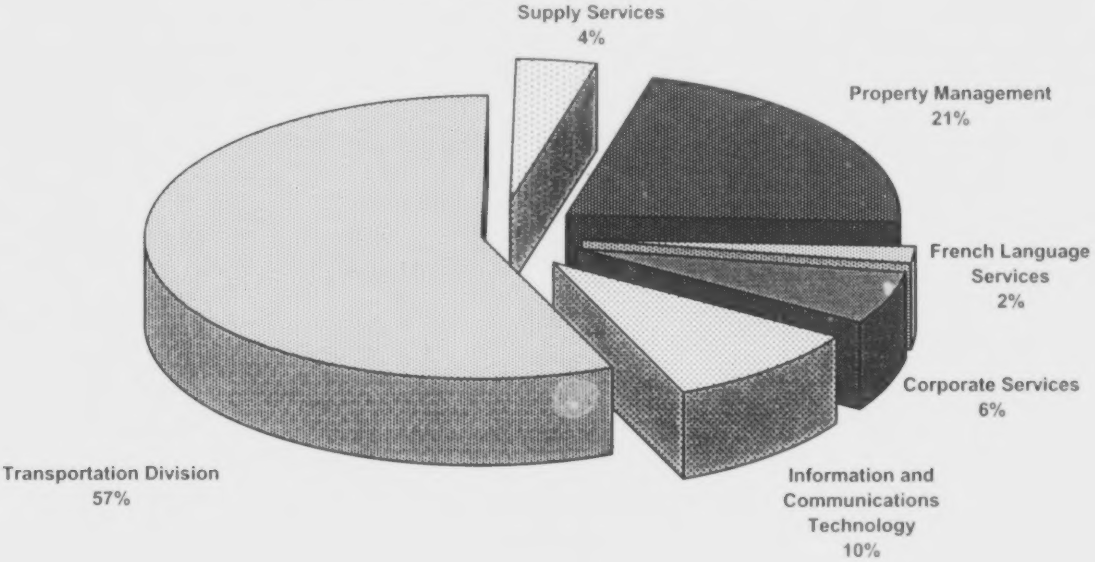
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

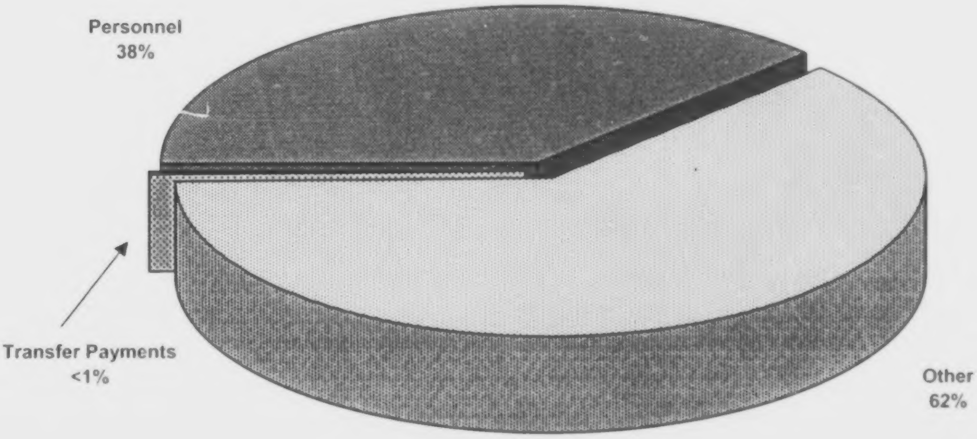
FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**4,588**	4,047	13%	3,632
Information and Communications Technology	**7,320**	7,190	2%	6,653
Transportation Division	**42,930**	42,716	1%	40,395
Supply Services	**3,084**	2,988	3%	3,053
Property Management	**16,064**	15,681	2%	15,720
French Language Services	**1,529**	1,638	-7%	1,551
Total Operation and Maintenance Vote 55	**75,515**	74,260	2%	71,004
Amortization Expense	**20,500**	19,952	3%	19,675
Operation and Maintenance Recoveries	**3,759**	3,748	0%	4,297
Revenue	**13,545**	13,234	2%	13,429
Allotments				
Personnel	**28,543**	27,793	3%	25,995
Other	**46,760**	46,230	1%	44,757
Transfer Payments	**212**	237	-11%	252
Total Allotments	**75,515**	74,260	2%	71,004

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

2005-06 Estimate
Distribution of O&M Expenditures by Program



2005-06 Estimate
Distribution of O&M Expenditures by Allotment



Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	**317**	310	2%	299
Human Resources	**742**	702	6%	629
Finance and Administration	**2,612**	2,436	7%	2,192
Policy and Communication	**917**	599	53%	512
Total Corporate Services	**4,588**	4,047	13%	3,632
Allotments				
Personnel	**3,024**	2,552	18%	2,236
Other	**1,564**	1,495	5%	1,391
Transfer Payments	**0**	0	0%	5
Total Allotments	**4,588**	4,047	13%	3,632

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Number of Public Tenders Issued	45	45	0%	43
Bid Challenges (#)	3	2	50%	0

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Finance and Administration	**429**	477	-10%	450
Telecommunications	**511**	404	26%	289
Planning	**307**	369	-17%	304
Client Services	**621**	637	-3%	447
Network Services	**2,622**	2,641	-1%	2,714
Corporate Information Management	**668**	529	26%	569
Application Services	**1,732**	1,688	3%	1,775
Service Agreements	**430**	445	-3%	105
Total Information and Communications Technology	**7,320**	7,190	2%	6,653
Allotments				
Personnel	**4,048**	3,910	4%	3,140
Other	**3,272**	3,280	0%	3,513
Transfer Payments	**0**	0	0%	0
Total Allotments	**7,320**	7,190	2%	6,653

INFORMATION AND COMMUNICATIONS TECHNOLOGY

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Access to Information and Protection of Privacy (ATIPP)				
Access to records requests (#)	500	266	88%	266
Records Centre				
Records Centre file requests (#)	5,328	3,600	48%	3,590
Government of Yukon Website Visitors per day (#)	1,920	1,682	14%	1,377
Network Services				
Internet Based E-mail (#) (000's)	15,000	12,000	25%	10,000
SPAM Detected and Removed (#) (000's)	7,500	5,900	27%	n/a
Computer Viruses Stopped (#) (000's)	1,500	1,500	0%	200
Helpdesk Inquiries (#)	12,000	8,900	35%	12,700
Information and Communications Technology Infrastructure				
Number of Computers	3,101	2,830	10%	2,500
Networked sites in Territory (#)	115	110	5%	85
Computer Applications (#)	125	121	3%	119
Mobile Communications (MDMRS)				
Active mobile/portable radios (#)	700	700	0%	673
Repeater sites in Territory (#)	46	46	0%	46

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Transportation Administration	**2,513**	2,437	3%	2,231
Highway Maintenance	**32,860**	33,102	-1%	31,270
Aviation and Marine	**5,809**	5,488	6%	5,278
Transport Services	**1,748**	1,689	3%	1,616
Total Transportation Division	**42,930**	42,716	1%	40,395
Allotments				
Personnel	**18,052**	17,956	1%	17,398
Other	**24,806**	24,683	0%	22,939
Transfer Payments	**72**	77	-6%	58
Total Allotments	**42,930**	42,716	1%	40,395

TRANSPORTATION DIVISION

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Highway Systems				
Total length of all Highways/Roads (Km)	4,849	4,847	0%	4,847
Number of Bridges	143	143	0%	143
Number of Ferries	2	2	0%	2
Airports				
National (#)	1	1	0%	1
Regional (#)	2	2	0%	2
Community (#)	13	10	30%	10
Airstrips (#)	14	16	-13%	16

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Finance and Administration	**376**	347	8%	361
Materiel Management	**1,069**	1,044	2%	999
Queen's Printer	**352**	346	2%	509
Transportation and Communication	**1,287**	1,251	3%	1,180
Prior Years' Activities	**0**	0	0%	4
Total Supply Services	**3,084**	2,988	3%	3,053
Allotments				
Personnel	**2,307**	2,226	4%	2,113
Other	**777**	762	2%	940
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,084**	2,988	3%	3,053

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Materiel Management				
Purchasing Contracts (Volume)	2,000	2,000	0%	2,260
Transportation and Communication				
Transportation Related Contracts (Volume)	450	400	13%	373
Third Party Equipment Rental (Volume)	315	300	5%	157
Reservations Processed (Volume)	4,400	4,400	0%	5,303
Canada Post and Courier (pieces outgoing)	880,000	800,000	10%	565,619
Incoming/Internal Mail	1,980,000	1,800,000	10%	1,614,295

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Realty Services	**16,064**	15,681	2%	15,720
Total Property Management	**16,064**	15,681	2%	15,720
Allotments				
Personnel	**0**	0	0%	0
Other	**16,064**	15,681	2%	15,720
Transfer Payments	**0**	0	0%	0
Total Allotments	**16,064**	15,681	2%	15,720

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Commercial Buildings *				
Number of Buildings Owned	478	475	1%	474
Sq. Feet of Buildings Owned	3,180,676	3,170,148	0%	3,202,244
Number of Buildings Leased	50	50	0%	49
Sq. Feet of Buildings Leased	404,286	403,001	0%	400,136
Number of Fee for Service Buildings	79	79	0%	0
Sq. Feet of Fee for Service Buildings	163,702	163,702	0%	0

* Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings. These figures include facilities and leasing arrangements resulting from devolution of Northern Affairs Program to Government of Yukon on April 1, 2004.

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**1,430**	1,528	-6%	1,469
Adult French Language Instruction	**99**	110	-10%	82
Total French Language Services	**1,529**	1,638	-7%	1,551
Allotments				
Personnel	**1,112**	1,149	-3%	1,108
Other	**277**	329	-16%	254
Transfer Payments	**140**	160	-13%	189
Total Allotments	**1,529**	1,638	-7%	1,551

HIGHWAYS AND PUBLIC WORKS

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Deposit Forfeitures	**1**	1	0%	0
Information and Communications Technology				
Corporation Central Facility Processing Cost	**93**	93	0%	93
Corporation PC Maintenance	**6**	6	0%	6
Service Agreements	**236**	257	-8%	253
Transportation Division				
Highways Employee Housing	**32**	32	0%	25
Recoverable Services	**295**	295	0%	231
Weigh Stations	**3**	3	0%	1
National Safety Code Agreement	**139**	142	-2%	141
Airports	**1,520**	1,391	9%	1,423
Supply Services				
Queen's Printer Subscriptions	**65**	65	0%	108
Travel Agent Processing	**23**	17	35%	22
Property Management				
Prior Years' Recoveries	**0**	0	0%	618
French Language Services				
Canadian Heritage	**1,344**	1,444	-7%	1,376
Adult French Language	**2**	2	0%	0
TOTAL RECOVERIES	**3,759**	3,748	0%	4,297

HIGHWAYS AND PUBLIC WORKS

REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**1**	1	0%	4
Transportation Division				
Highway Information Signs/Permits	**8**	8	0%	8
Aviation Operations	**729**	682	7%	804
Motor Transport Board Fees	**6**	6	0%	5
Weigh Station Fees	**82**	82	0%	72
Red Line Passenger Train	**20**	0	100%	0
French Language Services				
Adult French Class Fees	**20**	16	25%	10
	866	795	9%	903
Amortization of Deferred Capital Contributions	**12,679**	12,439	2%	12,526
TOTAL REVENUE	**13,545**	13,234	2%	13,429

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	0	0%	5
Transportation Division				
Miles Canyon Historical Railway Society	**72**	72	0%	58
Prior Years' Contributions	**0**	5	-100%	0
French Language Services				
Association franco-yukonnaise	**140**	130	8%	147
Prior Years' Contributions	**0**	30	-100%	42
TOTAL TRANSFER PAYMENTS	**212**	237	-11%	252

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

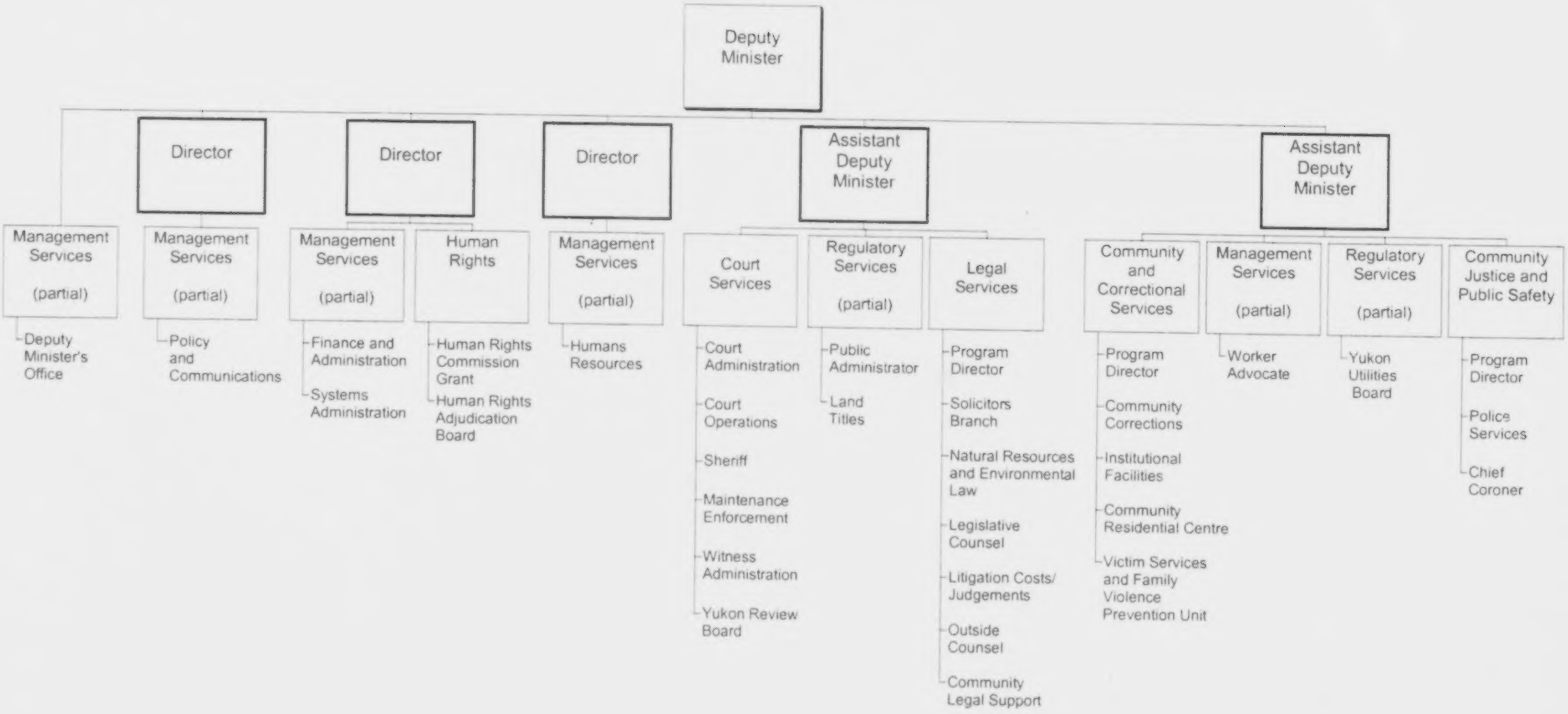
D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
    - enhance public confidence in, and respect for, the law and society;
    - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
    - ensure that the administration of justice operates for the benefit of all persons in Yukon;
    - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
    - ensure that the Government of Yukon receives high quality and cost-effective legal services;
    - promote effective policing, crime prevention and community justice initiatives in our communities; and
    - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

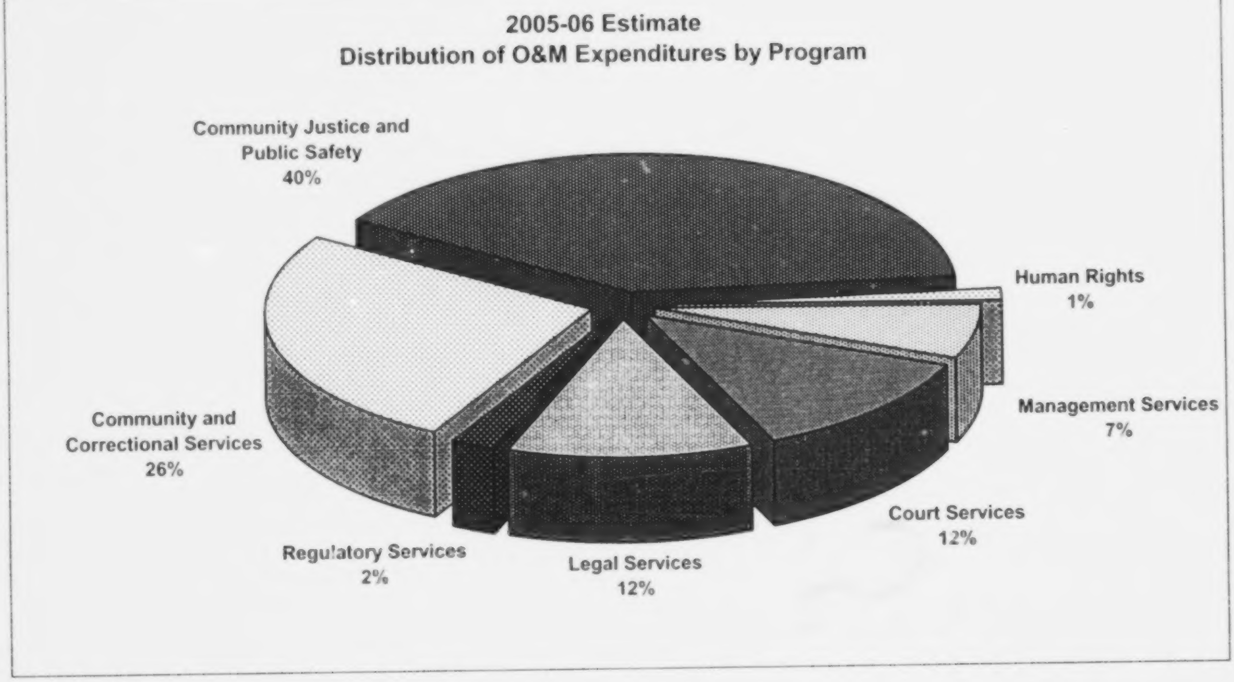

Deputy Minister
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Management Services (partial)
Deputy Minister's Office
Management Services (partial)
Policy and Communications
Management Services (partial)
Finance and Administration
Systems Administration
Human Rights
Human Rights Commission Grant
Human Rights Adjudication Board
Management Services (partial)
Humans Resources
Court Services
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Regulatory Services (partial)
Public Administrator
Land Titles
Legal Services
Program Director
Solicitors Branch
Natural Resources and Environmental Law
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Community and Correctional Services
Program Director
Community Corrections
Institutional Facilities
Community Residential Centre
Victim Services and Family Violence Prevention Unit
Management Services (partial)
Worker Advocate
Regulatory Services (partial)
Yukon Utilities Board
Community Justice and Public Safety
Program Director
Police Services
Chief Coroner

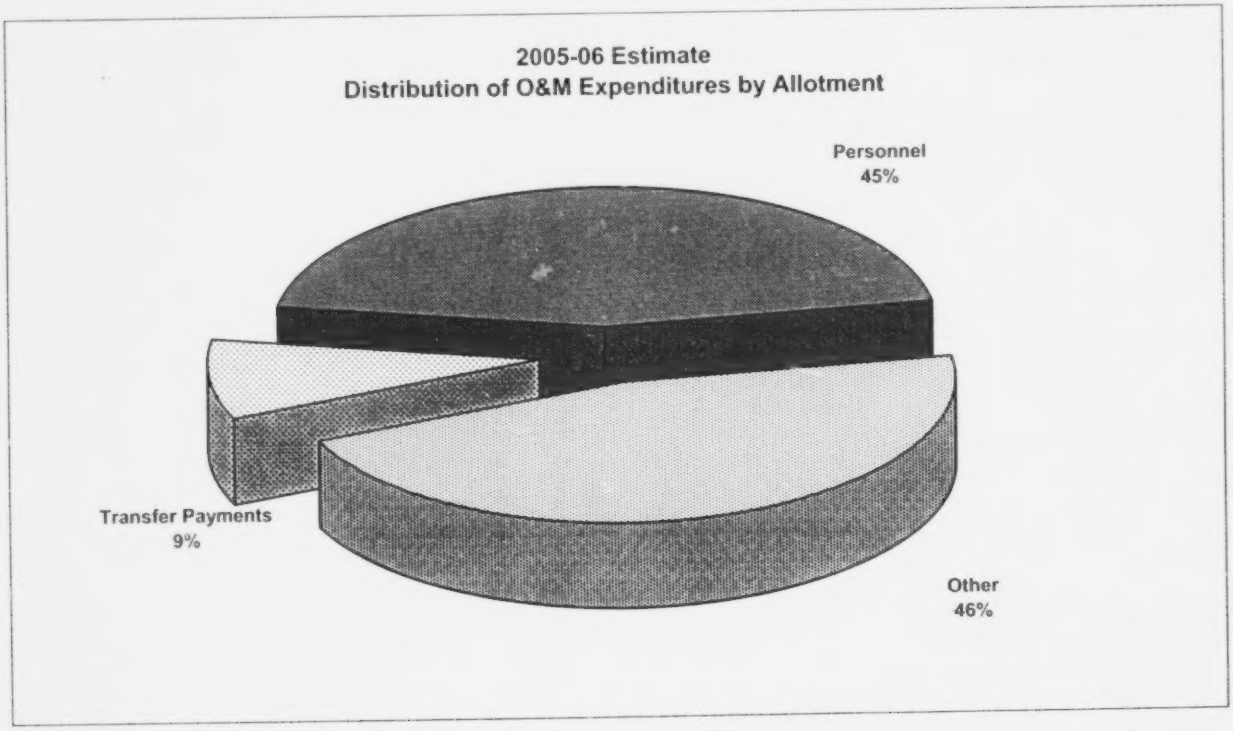
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Management Services	**2,454**	2,355	4%	2,180
Court Services	**4,610**	4,679	-1%	4,668
Legal Services	**4,734**	4,697	1%	3,967
Regulatory Services	**861**	760	13%	660
Community and Correctional Services	**9,872**	9,302	6%	8,814
Community Justice and Public Safety	**15,136**	14,921	1%	14,028
Human Rights	**489**	549	-11%	383
Total Operation and Maintenance Vote 08	**38,156**	37,263	2%	34,700
Amortization Expense	**587**	563	4%	577
Operation and Maintenance Recoveries	**1,910**	2,618	-27%	1,713
Revenue	**608**	637	-5%	675
Allotments				
Personnel	**17,035**	16,203	5%	15,208
Other	**17,647**	17,258	2%	16,057
Transfer Payments	**3,474**	3,802	-9%	3,435
Total Allotments	**38,156**	37,263	2%	34,700

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.


2005-06 Estimate
Distribution of O&M Expenditures by Program
Community Justice and Public Safety 40%
Human Rights 1%
Management Services 7%
Court Services 12%
Legal Services 12%
Regulatory Services 2%
Community and Correctional Services 26%


2005-06 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 45%
Transfer Payments 9%
Other 46%

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Management Services	**2,454**	2,355	4%	2,180
Total Management Services	**2,454**	2,355	4%	2,180
Allotments				
Personnel	**2,056**	1,964	5%	1,860
Other	**398**	391	2%	320
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,454**	2,355	4%	2,180

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COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Court Administration	**552**	538	3%	563
Court Operations	**3,201**	3,277	-2%	3,301
Sheriff	**266**	277	-4%	209
Maintenance Enforcement	**442**	440	0%	452
Witness Administration	**112**	111	1%	113
Yukon Review Board	**37**	36	3%	30
Total Court Services	**4,610**	4,679	-1%	4,668
Allotments				
Personnel	**3,594**	3,557	1%	3,481
Other	**1,016**	1,122	-9%	1,187
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,610**	4,679	-1%	4,668

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Supreme Court				
Civil Files Opened (#)	500	500	0%	487
Civil Documents Filed (#)	7,000	7,000	0%	6,734
Summary Conviction Appeals (#) *	10	10	0%	7
Court of Appeal				
Files Opened (#)	25	20	25%	21
Appeal Documents Filed (#)	350	350	0%	344
Federal Court of Canada Files				
Files Opened (#)	2	2	0%	2
Federal Documents Filed (#)	20	20	0%	0
Territorial Court				
Civil Files Opened (#)	150	150	0%	132
Civil Documents Filed (#)	1,700	1,700	0%	1,664
Adult Charges Laid (#)	3,500	3,500	0%	3,132
Young Offender Charges Laid (#)	300	300	0%	295
S.C.O.T.** Tickets (Adult and Youth)	4,500	4,500	0%	4,063
Territorial Applications	80	80	0%	53
Small Claims Court				
Files Opened (#)	225	225	0%	215
Documents Filed (#)	1,800	1,800	0%	1,691
Witness Administration				
Witnesses (#)	700	700	0%	638
Maintenance Enforcement Program				
Files Opened (#)	100	90	11%	96
Files Active (#)	610	600	2%	591
Sheriff				
Documents Served (#)	450	400	13%	363
Seizure of Goods and Chattels (#)	80	80	0%	50
Judge and Jury Trials (#)	10	5	100%	5
Jurors Served (#)	3,000	1,500	100%	890

* Included in Total Civil Files opened.

** Summary Conviction Ordinance Tickets.

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Program Director	**252**	244	3%	232
Solicitors Branch	**1,416**	1,383	2%	1,218
Natural Resources and Environmental Law	**305**	369	-17%	108
Legislative Counsel	**663**	521	27%	459
Litigation Costs/Judgements	**6**	6	0%	6
Outside Counsel	**94**	94	0%	176
Community Legal Support	**1,998**	2,080	-4%	1,768
Total Legal Services	**4,734**	4,697	1%	3,967
Allotments				
Personnel	**2,501**	2,382	5%	1,893
Other	**235**	235	0%	306
Transfer Payments	**1,998**	2,080	-4%	1,768
Total Allotments	**4,734**	4,697	1%	3,967

PROGRAM OBJECTIVES

- To administer estates of Yukoners who die where a legal representative has not assumed responsibility; to act as trustee of the estates of minor children, mentally incompetent persons, and missing persons; and to protect the rights and interests of minor children.
- To serve as the court-appointed guardian for incapable adults, where there is no-one else able to do so, and investigate allegations of financial abuse of vulnerable adults.
- To administer a land titles system within Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the Public Utilities Act.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Public Administrator	**319**	230	39%	270
Land Titles	**362**	350	3%	349
Yukon Utilities Board	**180**	180	0%	41
Total Regulatory Services	**861**	760	13%	660
Allotments				
Personnel	**602**	525	15%	523
Other	**159**	135	18%	137
Transfer Payments	**100**	100	0%	0
Total Allotments	**861**	760	13%	660

STATISTICS

- To protect the assets of estates on behalf of beneficiaries, minors, and mentally incapacitated persons.
- To protect the personal and property interests of minor children.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Total Deaths (#)	160	150	7%	159
Missing Persons (#)	1	1	0%	0
Minor Children (#)	26	26	0%	20
Estate Assists (#)	125	110	14%	126
Estate Files Opened in Period (#)	35	40	-13%	33
Total Estate Files Open (#)*	200	150	33%	181
Official Guardian Files (#)	65	80	-19%	86
Dependent Adult Files (#)	20	0	100%	0
Mental Health Files (#)	1	2	-50%	2
Public Administrator Estate Fees ($) **	2,000	2,000	0%	4,174

Funds in Trust at March 31, 2004

Savings ($)	653,161
Guaranteed Investment Certificates ($)	178,195
Canada Savings Bonds ($)	nil
Shares Held in Trust (# - no value attached)	2,000

* Total Minor Children included in Total Estate Files Open

** The Office of the Public Guardian and Trustee is effective April 1st, 2005, therefore a new fee schedule will take effect resulting in increased Estate Fees, however, the amount at this time is unknown.

STATISTICS

- To provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Land Titles Issued (#)	1,450	1,400	4%	1,330
Condominium Titles Issued (#)	120	120	0%	104
Yukon Road Titles (#)	10	10	0%	10
Survey Plans Registered (#)	225	220	2%	215
Mortgages Registered (#) *	1,260	1,260	0%	1,249
Caveats Registered (#) **	140	140	0%	121
Misc. Documents Registered (# i.e. discharges)	3,500	3,480	1%	3,404
Total Documents Registered (#)	6,705	6,630	1%	6,433
Parcel Files (#)	485	485	0%	482
Certificates of Search (#) ***	10,500	10,000	5%	9,450
General Registry Certificates (#)	1,600	1,570	2%	1,567

* Includes providing Certificates of Charge to client
** Includes mailing Caveat notices
*** Includes hisorical searches

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Program Director	**275**	275	0%	227
Community Corrections	**1,257**	1,075	17%	1,081
Institutional Facilities	**6,494**	6,192	5%	5,786
Community Residential Centre	**450**	400	13%	440
Victim Services and Family Violence Prevention Unit	**1,396**	1,360	3%	1,280
Total Community and Correctional Services	**9,872**	9,302	6%	8,814
Allotments				
Personnel	**7,625**	7,105	7%	6,737
Other	**1,797**	1,547	16%	1,395
Transfer Payments	**450**	650	-31%	682
Total Allotments	**9,872**	9,302	6%	8,814

STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Probation				
Average Offender Count (#) *	420	400	5%	411
New Admissions (#)	300	375	-20%	282
Pre-Sentence Reports (#) **	375	350	7%	369
Fine Option Program (#)	30	30	0%	17
Conditional Sentences (#)	120	120	0%	96

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports.

COMMUNITY AND CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs ($)	272	270	1%	295
Total Days Stay (#)	22,000	22,000	0%	18,907
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	60	60	0%	52
Sentenced (#)	28	28	0%	25
Remand (#)	32	32	0%	27
Total Admissions				
Sentenced Admissions (#)	200	200	0%	192
Remand Admissions (#)	375	340	10%	373

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Spousal Abuse Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal abuse. Men and women undergo an assessment process and are then provided services as outlined in the case plan and assessment.
- The program is a court driven treatment program, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
New male client	65	66	-2%	95
Male client carry over	60	54	11%	89
Total	**125**	**120**	**4%**	**184**
New Female client	25	25	0%	25
Female client carry over	12	13	-8%	9
Total	**37**	**38**	**-3%**	**34**
Community Assessments (#)	45	45	0%	69
Number of men's group sessions	150	150	0%	176
Number of women's group sessions	50	50	0%	58
Court or Parole Referrals (#)	110	110	0%	174
Partners assessed (#)	50	50	0%	73
Training to Other Service Providers - in hours (#)	70 hrs	70 hrs	0%	71 hrs

2003-04 Assessments by Community

Atlin, B. C.	4
Beaver Creek	0
Burwash	0
Carcross	5
Carmacks	1
Dawson City	3
Haines Junction	2
Faro	0
Mayo	2
Old Crow	7
Pelly/Stewart	1
Ross River	4
Teslin	14
Watson Lake	26
Total	69

Notes:

1) Forecast amounts are based on actual activity to date recalculated to a full twelve month period.

2) This program is dealing with more high end violence which is more consuming, as a result Probation Services are taking a more active role in the less serious cases.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Victims Program

STATISTICS

- Programs provided for victims include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services, and case management with the Spousal Abuse Program.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Total Women				
Clients (#)	160	160	0%	138
Status				
Spousal Assault (#)	160	160	0%	138
Service				
Individual Counselling (#)	160	160	0%	138
Court Support (#)*	20	5	300%	10
Specialized Group (#) *	15	15	0%	5
Support Group (#)	35	35	0%	42
Community				
Whitehorse (#)	135	135	0%	127
Other Communities (#)	25	25	0%	11
Workshop/Presentations (#) (Teen Parent Centre, College, Communities)	12	12	0%	7

* Co-facilitating groups with other non-government agencies, the Child Abuse Treatment Centre (CATS) and Whole Life Child Project.

The Women's program operated with two part time staff who ran an additional group in the fall of 2003, and began assisting more with the Domestic Violence Treatment Office (DVTO) including completing DVTO partner assessments.

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Sexual Offender Risk Management Program

STATISTICS

- The Sexual Offender Risk Management Program is a comprehensive approach to treating and monitoring sexual offenders in the Yukon Territory. It combines cognitive behavioural treatment with a monitoring and supervision component in order to minimize the risk of re-offence. Group treatment is the preferred treatment modality as it shows the best promise for reducing recidivism. Individual counseling is available in some circumstances and in accordance with a psychological and risk assessment and an overall case plan.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
New Male clients (#)	15	13	15%	13
Carry Forward Male clients (#)	25	27	-7%	24
Total	40	40	0%	37
Community Assessments (#) *	10	8	25%	12
Community Visits (#)	35	32	9%	20
Number of Group Sessions (#) **	96	70	37%	54

2003-04 Assessments by Community	
Atlin, B. C.	1
Burwash	0
Carcross/Tagish	3
Carmacks	1
Dawson City	2
Haines Junction	0
Mayo	0
Old Crow	1
Pelly/Stewart	2
Ross River	0
Teslin	0
Watson Lake	2
Total	**12**

* All assessments are court driven

** An additional group has been added to the program

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Victim Services

STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
File Profile (#)				
Case Files Opened	310	310	0%	220
Files Carried Over	100	100	0%	120
Active Parole Files	10	10	0%	13
Short Service Contracts	250	250	0%	150
Total Number of Files Opened	670	670	0%	503
Client Profile (#)				
Total Number of Clients Served	750	750	0%	754
Female	80%	80%	n/a	77%
Male	20%	20%	n/a	23%
First Nations	50%	50%	n/a	59%
Non-First Nations	50%	50%	n/a	41%
Case Profile (#)				
Homicides	1%	1%	n/a	1%
Assaults (All levels)	65%	65%	n/a	59%
Sexual Assaults	18%	18%	n/a	21%
Peace Bonds	3%	3%	n/a	7%
Property	3%	3%	n/a	2%
Other (death notifications, vehicle accidents, miscellaneous)	10%	10%	n/a	10%
Total Spousal Related	80%	80%	n/a	76%
Community Outreach (#)				
Whitehorse Files	450	450	0%	353
Watson Lake (Sub Office)	70	70	0%	32
Dawson City	90	90	0%	58
Other Yukon Community Files	55	55	0%	52
Outside Yukon Files	5	5	0%	8

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through effective policing and community justice initiatives and to promote safer communities and improve the quality of life in Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Program Director	**1,116**	1,090	2%	1,308
Police Services	**13,762**	13,615	1%	12,457
Chief Coroner	**258**	216	19%	263
Total Community Justice and Public Safety	**15,136**	14,921	1%	14,028
Allotments				
Personnel	**657**	670	-2%	714
Other	**14,004**	13,790	2%	12,700
Transfer Payments	**475**	461	3%	614
Total Allotments	**15,136**	14,921	1%	14,028

STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.
- Currently there are 171 Full Time Equivalents (FTEs) employed in Yukon ("M" Division), consisting of 118 regular R.C.M.P. members, 3 special constables, 20 civilian members, and 36 employees in the public sector (equal to 30 FTEs). These totals include Division Headquarters staff located in Whitehorse who provide enforcement of federal statutes, executive orders and protective policing services, and Divisional administrative services.

	2004 FORECAST	2003 ACTUAL	2002 ACTUAL
Criminal Code Offenders (#) *			
Crimes Against Persons	1,298	1,180	1,137
Crimes Against Property	2,535	2,305	2,225
Other Criminal Code Offences	5,049	4,590	4,633
	8,882	8,075	7,995

Impaired Driving - Incidents (#) *

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mgs. of alcohol in blood, impaired driving causing bodily harm, and impaired driving causing death.

	2004 FORECAST	2003 ACTUAL	2002 ACTUAL
Impaired Driving	289	263	311

* As reported by the Canadian Centre for Justice statistics. These are the total number of incidents reported to the Royal Canadian Mount Police (R.C.M.P.).

COMMUNITY JUSTICE AND PUBLIC SAFETY
Chief Coroner

STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Case Work (#)				
Coroner's Cases	57	57	0%	58
Autopsies	39	36	8%	40
Inquests	2	2	0%	1
Judgements of Inquiry	10	8	25%	13
Manner of Death (#)				
Natural	25	23	9%	26
Suicide	8	7	14%	7
Homicide	1	6	-83%	2
Accident	21	20	5%	22
Undetermined	2	1	100%	1
Total Coroners' Cases	57	57	0%	58

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the Human Rights Act.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Human Rights Commission Grant	**451**	511	-12%	371
Human Rights Adjudication Board	**38**	38	0%	12
Total Human Rights	**489**	549	-11%	383
Allotments				
Personnel	**0**	0	0%	0
Other	**38**	38	0%	12
Transfer Payments	**451**	511	-12%	371
Total Allotments	**489**	549	-11%	383

JUSTICE

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Management Services				
Worker Advocate	**374**	358	4%	361
Court Services				
Child Support Guidelines	**207**	207	0%	175
Witness Program - Videoconferencing	**4**	4	0%	1
Legal Services				
Legal Aid	**864**	946	-9%	655
Aboriginal Courtworker Program	**158**	158	0%	185
Yukon Public Legal Education Association (YPLEA)	**70**	70	0%	70
Regulatory Services				
Public Utilities Board Hearings	**100**	100	0%	0
Community and Correctional Services				
Institutional Facilities	**10**	10	0%	17
Parole Supervision	**70**	70	0%	52
Outreach Worker				
- Justice Canada	**50**	50	0%	50
- Province of British Columbia	**3**	7	-57%	0
Prior Years' Recoveries	**0**	51	-100%	48
Community Justice and Public Safety				
Prior Years' Recoveries	**0**	587	-100%	99
TOTAL RECOVERIES	**1,910**	2,618	-27%	1,713

JUSTICE

REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Court Services				
Fines - Territorial Court	**400**	400	0%	467
Sheriff's Office	**20**	20	0%	21
Regulatory Services				
Public Administrator Fees	**2**	2	0%	4
Land Titles Fees	**186**	215	-13%	183
TOTAL REVENUE	**608**	637	-5%	675

JUSTICE

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	**50**	50	0%	42
Human Rights				
Human Rights Commission *	**451**	511	-12%	371
Total Grants	**501**	561	-11%	413
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Legal Services				
Yukon Legal Services Society (Legal Aid)	**1,592**	1,674	-5%	1,384
Aboriginal Courtworker Program	**321**	321	0%	299
Yukon Public Legal Education Association (YPLEA)	**85**	85	0%	85
Regulatory Services				
Yukon Utilities Board	**100**	100	0%	0
Community and Correctional Services				
Community Residential Centre (Salvation Army)	**400**	400	0%	440
Prior Years' Contributions	**0**	200	-100%	200
Community Justice and Public Safety				
Youth Leadership Program	**168**	168	0%	162
Community Justice Projects	**307**	293	5%	302
Prior Years' Contributions	**0**	0	0%	150
Total Contributions	**2,973**	3,241	-8%	3,022
TOTAL TRANSFER PAYMENTS	**3,474**	3,802	-9%	3,435

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

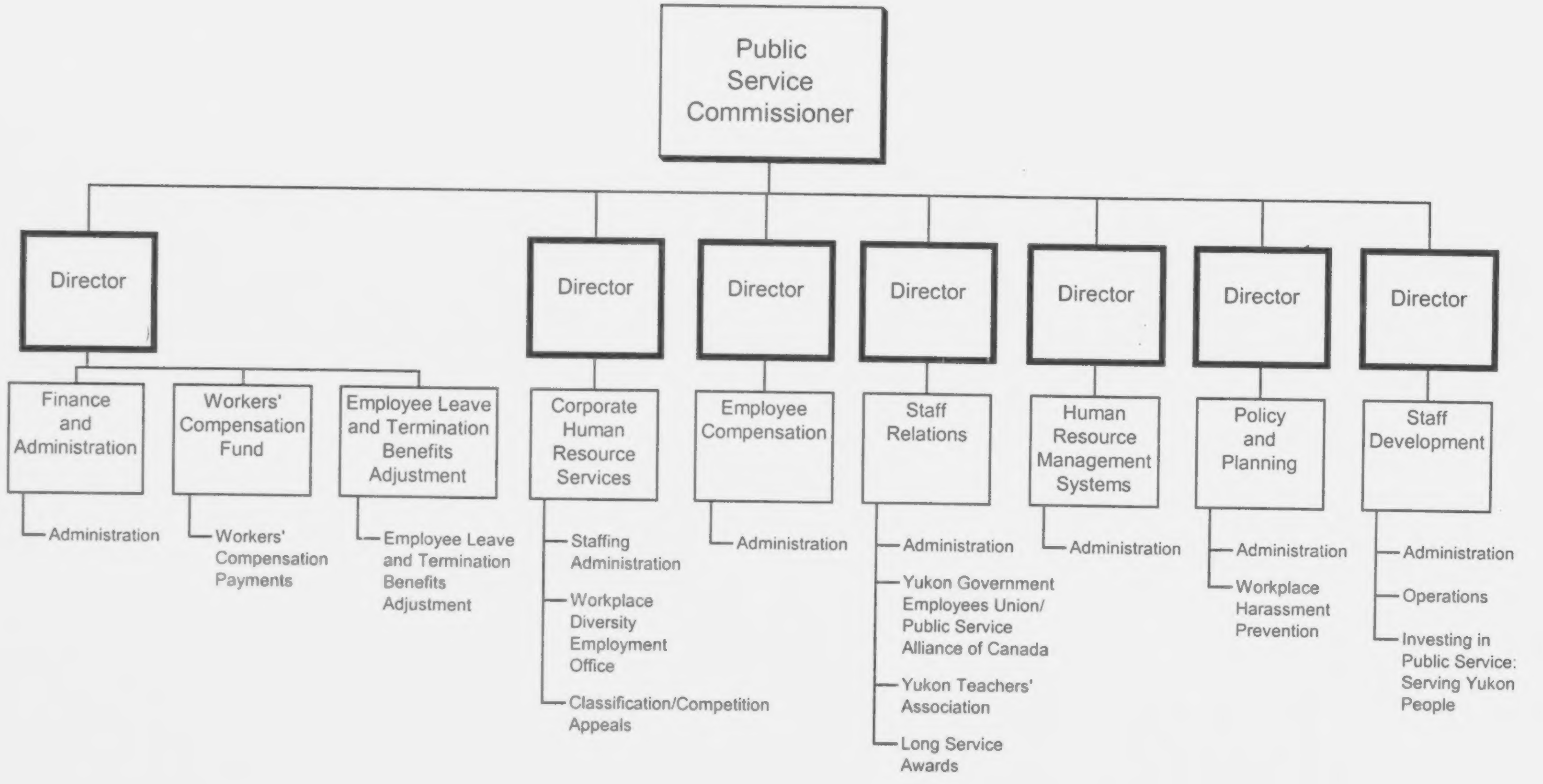
P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of the corporate human resource plan.
- To positively contribute to improving the health and well-being of employees.

PUBLIC SERVICE COMMISSION

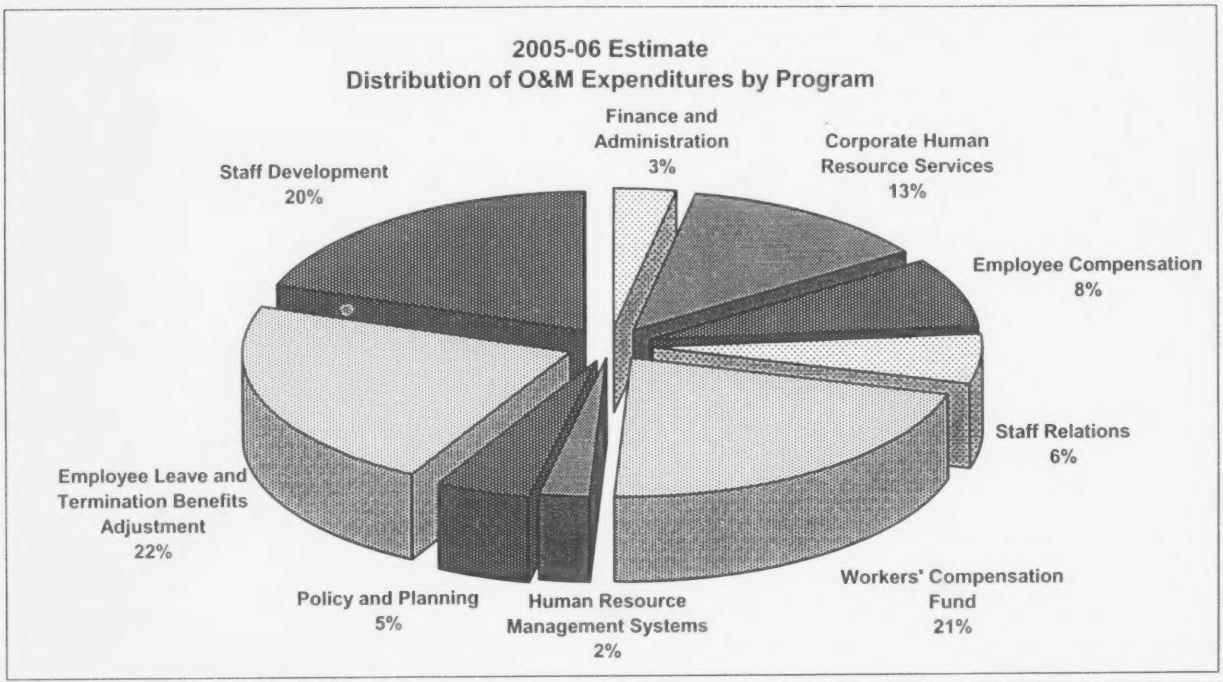
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

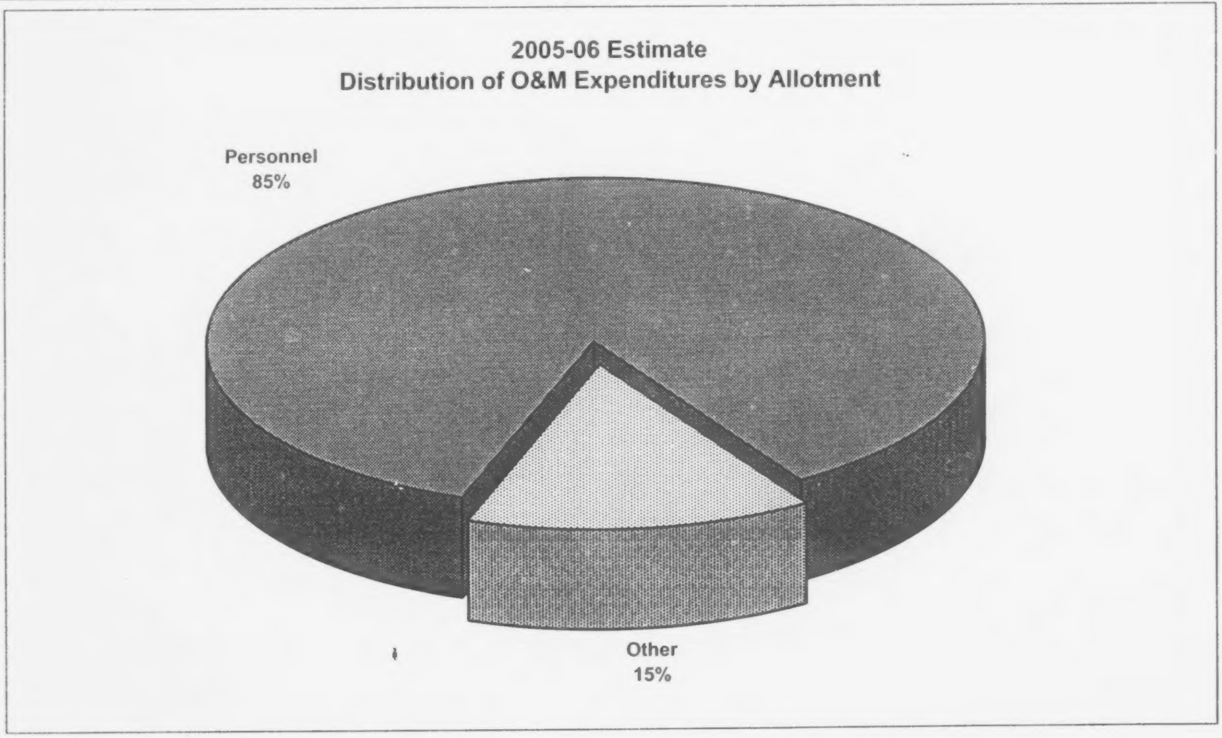

Public Service Commissioner
Director
Finance and Administration
Administration
Workers' Compensation Fund
Workers' Compensation Payments
Employee Leave and Termination Benefits Adjustment
Employee Leave and Termination Benefits Adjustment
Director
Corporate Human Resource Services
Staffing Administration
Workplace Diversity Employment Office
Classification/Competition Appeals
Director
Employee Compensation
Administration
Director
Staff Relations
Administration
Yukon Government Employees Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Director
Human Resource Management Systems
Administration
Director
Policy and Planning
Administration
Workplace Harassment Prevention
Director
Staff Development
Administration
Operations
Investing in Public Service: Serving Yukon People

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**534**	513	4%	511
Corporate Human Resource Services	**2,304**	1,753	31%	1,355
Employee Compensation	**1,441**	1,386	4%	1,407
Staff Relations	**1,062**	1,074	-1%	1,109
Workers' Compensation Fund	**3,880**	3,225	20%	3,018
Human Resource Management Systems	**444**	440	1%	375
Policy and Planning	**834**	573	46%	509
Employee Leave and Termination Benefits Adjustment	**4,074**	4,969	-18%	6,650
Staff Development	**3,533**	2,426	46%	2,423
Total Operation and Maintenance Vote 10	**18,106**	16,359	11%	17,357
Amortization Expense	**13**	15	-13%	11
Operation and Maintenance Recoveries	**45**	49	-8%	22
Revenue	**0**	0	0%	0
Allotments				
Personnel	**15,471**	14,048	10%	14,959
Other	**2,635**	2,311	14%	2,398
Transfer Payments	**0**	0	0%	0
Total Allotments	**18,106**	16,359	11%	17,357

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.


2005-06 Estimate
Distribution of O&M Expenditures by Program
Finance and Administration 3%
Corporate Human Resource Services 13%
Staff Development 20%
Employee Compensation 8%
Staff Relations 6%
Employee Leave and Termination Benefits Adjustment 22%
Workers' Compensation Fund 21%
Policy and Planning 5%
Human Resource Management Systems 2%


2005-06 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 85%
Other 15%

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Administration	**534**	513	4%	511
Total Finance and Administration	**534**	513	4%	511
Allotments				
Personnel	**445**	424	5%	424
Other	**89**	89	0%	87
Transfer Payments	**0**	0	0%	0
Total Allotments	**534**	513	4%	511

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CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of Yukon.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Staffing Administration	**1,253**	1,101	14%	1,107
Workplace Diversity Employment Office	**998**	599	67%	225
Classification/Competition Appeals	**53**	53	0%	28
Prior Years' Activities	**0**	0	0%	(5)
Total Corporate Human Resource Services	**2,304**	1,753	31%	1,355
Allotments				
Personnel	**2,178**	1,627	34%	1,288
Other	**126**	126	0%	67
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,304**	1,753	31%	1,355

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Staffing (#)				
Appointments under the Public Service Act (1)				
Within Yukon	1,300	1,493	-13%	1,265
Outside Yukon	60	57	5%	51
Competition Appeals	55	42	31%	47
Classification (#)				
Requests for classification review (2)	1,000	1,037	-4%	1,204
Classification Appeals (3)	50	72	-31%	95
Classification Appeal Board Hearings (4)	15	15	0%	17

(1) Includes indeterminate, term, casual, auxiliary and in-service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

EMPLOYEE COMPENSATION

PROGRAM OBJECTIVE

- To provide leadership in researching, developing, implementing and administering a cohesive and competitive employee compensation package that is responsive to emerging needs, the environment in which we conduct our business, and employee and legal considerations.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Administration	**1,441**	1,386	4%	1,407
Total Employee Compensation	**1,441**	1,386	4%	1,407
Allotments				
Personnel	**1,067**	1,012	5%	1,019
Other	**374**	374	0%	388
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,441**	1,386	4%	1,407

EMPLOYEE COMPENSATION

STATISTICS (#)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
New Employees Documented (1)	460	445	3%	554
Terminations Processed (1)	575	543	6%	517
Transfers Processed Between Departments (1)	198	191	4%	186
Promotions Processed (1)	100	113	-12%	96
Acting Pay Transactions Processed	3,115	2,990	4%	2,944
Pension Elections/Reciprocal Transfers	152	156	-3%	164
Pension Estimates Provided	1,500	1,442	4%	1,293
Requests for Estimates of Cost to Buy Back Service	1,030	1,019	1%	972
Disability Insurance/Long Term Disability Applicants (DI/LTD)	39	29	34%	15
Disability Insurance/Long Term Disability Recipients (DI/LTD)	18	14	29%	13
Estimates of Transfer Value	150	132	14%	125

(1) Teachers and Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

- PSC no longer documents casuals, auxiliaries on call, substitute teachers, French monitors, student or head start hires.

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government of Yukon's objectives as an employer in the conduct of its relations with departments, employees and bargaining agents by:
  - Proactive collective bargaining;
  - Balanced/expedited dispute resolution; and
  - Meeting departments' needs in employee relations, by maintaining a high level of expertise and supporting the departments' management and human resource personnel in early conflict resolution.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**690**	708	-3%	842
Yukon Government Employees Union/ Public Service Alliance of Canada	**202**	202	0%	150
Yukon Teachers' Association	**59**	59	0%	16
Long Service Awards	**111**	105	6%	101
Total Staff Relations	**1,062**	1,074	-1%	1,109
Allotments				
Personnel	**783**	795	-2%	720
Other	**279**	279	0%	389
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,062**	1,074	-1%	1,109

STAFF RELATIONS

STATISTICS (#)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Employee Grievances	80	70	14%	237
Adjudication and/or Court Actions	6	1	500%	3
Arbitration/Conciliation Hearings	0	0	0%	1
Joint Consultations held with Y.G.E.U.	9	9	0%	2
Joint Consultations held with Y.T.A.	8	8	0%	1

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums, in accordance with the Yukon Workers' Compensation Act, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Workers' Compensation Payments	**3,880**	3,225	20%	3,018
Total Workers' Compensation Fund	**3,880**	3,225	20%	3,018
Allotments				
Personnel	**3,880**	3,225	20%	3,008
Other	**0**	0	0%	10
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,880**	3,225	20%	3,018

HUMAN RESOURCE MANAGEMENT SYSTEMS

PROGRAM OBJECTIVE

- In partnership with departments, provide timely and accurate Human Resource information for management and employees.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Administration	**444**	440	1%	375
Total Human Resource Management Systems	**444**	440	1%	375
Allotments				
Personnel	**410**	406	1%	356
Other	**34**	34	0%	19
Transfer Payments	**0**	0	0%	0
Total Allotments	**444**	440	1%	375

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To provide effective human resource policy development, analysis, planning, research, information and communications which respond to government goals and the needs of employees.
- To assist the government to achieve a public service representative of the Yukon population.
- To work effectively to foster a respectful work environment, free of workplace harassment, for all employees through providing the following services:
  - prevention;
  - education;
  - mediation; and
  - investigation.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**476**	216	120%	285
Workplace Harassment Prevention	**358**	357	0%	224
Total Policy and Planning	**834**	573	46%	509
Allotments				
Personnel	**767**	520	48%	447
Other	**67**	53	26%	62
Transfer Payments	**0**	0	0%	0
Total Allotments	**834**	573	46%	509

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

- To provide for changes to accrued employee leave and termination benefits liability.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	**4,074**	4,969	-18%	6,650
Total Employee Leave and Termination Benefits Adjustment	**4,074**	4,969	-18%	6,650
Allotments				
Personnel	**4,074**	4,969	-18%	6,636
Other	**0**	0	0%	14
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,074**	4,969	-18%	6,650

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**1,159**	1,132	2%	1,132
Operations	**1,234**	1,294	-5%	1,291
Investing in Public Service:				
Serving Yukon People	**1,140**	0	100%	0
Total Staff Development	**3,533**	2,426	46%	2,423
Allotments				
Personnel	**1,867**	1,070	74%	1,061
Other	**1,666**	1,356	23%	1,362
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,533**	2,426	46%	2,423

STAFF DEVELOPMENT

STATISTICS (#)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Courses delivered by PSC	300	300	0%	313
Courses delivered in collaboration with other organizations	30	30	0%	32
Total Courses Delivered	330	330	0%	345
YTG Participants	3,360	2,978	13%	3,544
Participants from other organizations	140	95	47%	125
Total Participants	3,500	3,073	14%	3,669
Tuition Support Participants	295	286	3%	190
Career Counselling Participants	210	204	3%	197
Employee Assistance Participants	650	689	-6%	579
Employees Accessing Reintegration Program	91	83	10%	74

- "Courses delivered by PSC" includes all courses offered by or through the PSC to the general Yukon Government population and to other organizations.
- "Courses delivered in collaboration with other organizations" includes collaboration with Yukon College, Federal Government departments, other government organizations, First Nation governments, and other organizations.
- "Participants from other organizations" includes participants from First Nation governments, Federal Government departments, other government organizations, and other organizations in the Yukon.

PUBLIC SERVICE COMMISSION

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Staff Relations				
Prior Years' Recoveries	**0**	0	0%	11
Human Resource Management Systems				
Prior Years' Recoveries	**0**	4	-100%	0
Staff Development				
Operations	**45**	45	0%	11
TOTAL RECOVERIES	**45**	49	-8%	22

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

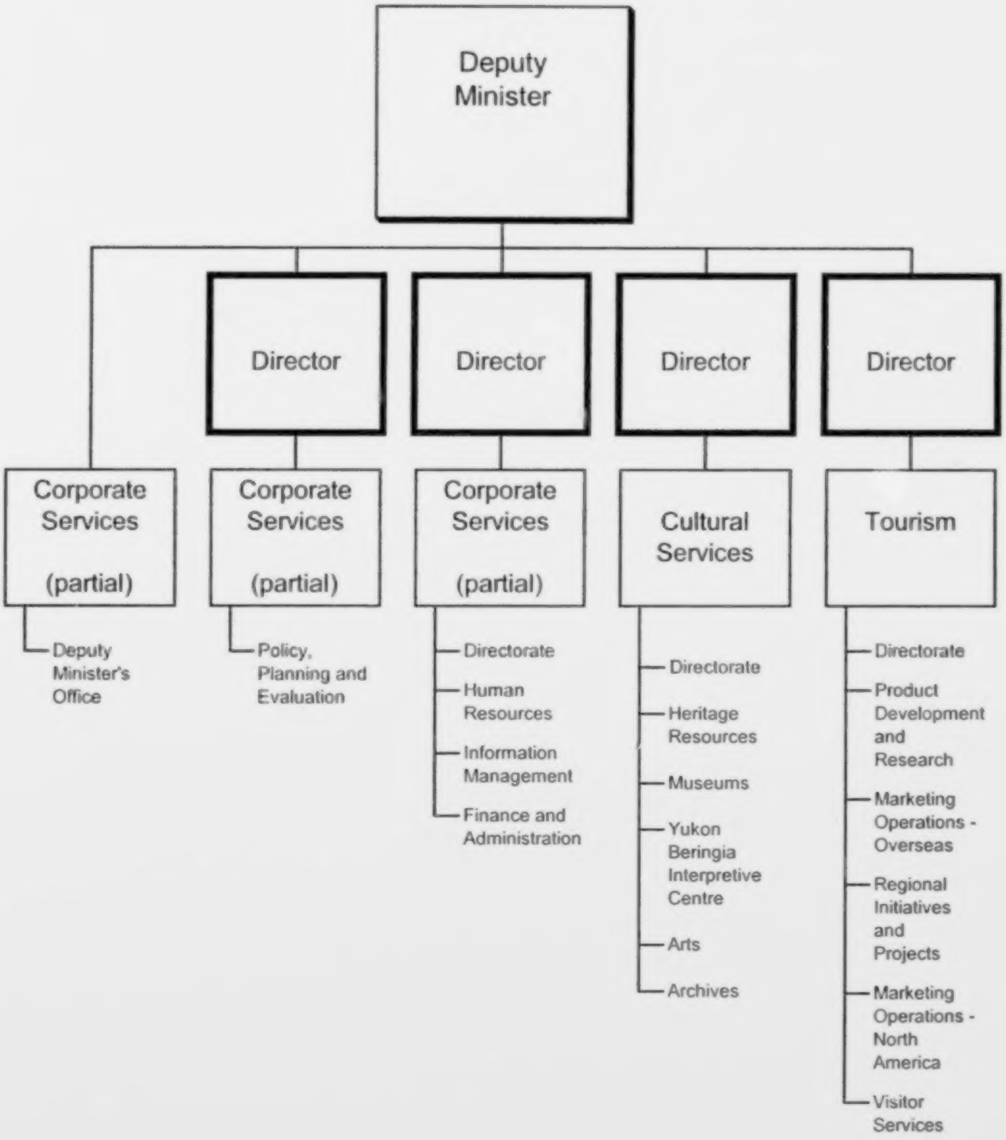
S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
    - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
    - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

DEPARTMENT OF TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Corporate Services (partial)
Deputy Minister's Office
Corporate Services (partial)
Policy, Planning and Evaluation
Corporate Services (partial)
Directorate
Human Resources
Information Management
Finance and Administration
Cultural Services
Directorate
Heritage Resources
Museums
Yukon Beringia Interpretive Centre
Arts
Archives
Tourism
Directorate
Product Development and Research
Marketing Operations - Overseas
Regional Initiatives and Projects
Marketing Operations - North America
Visitor Services

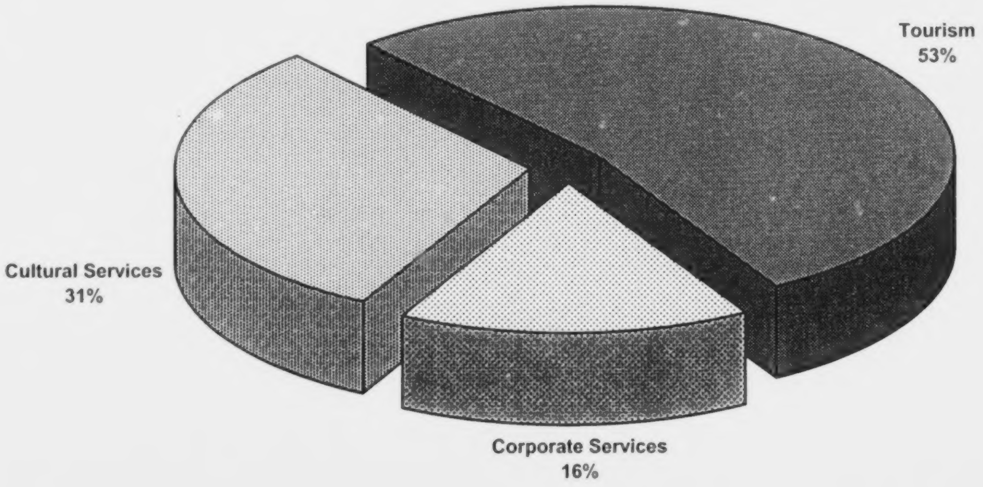
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

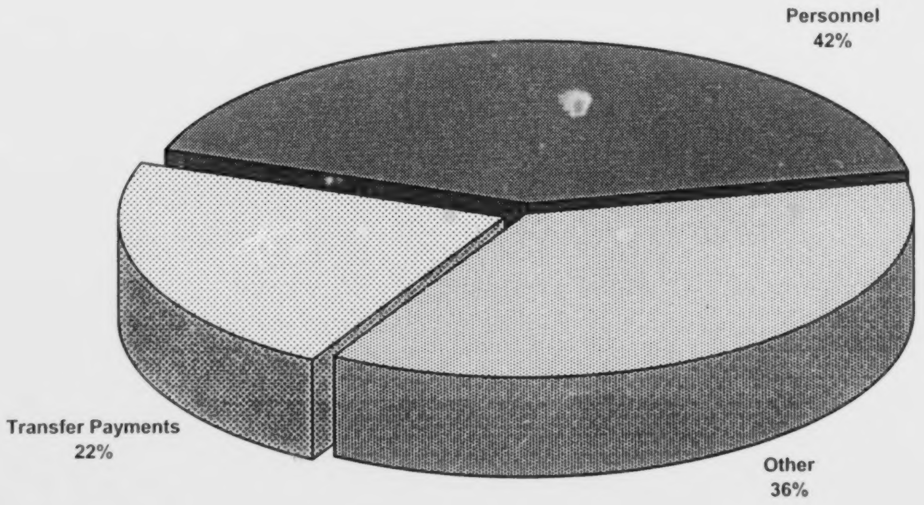
FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,287**	2,126	8%	2,093
Cultural Services	**4,349**	4,246	2%	3,991
Tourism	**7,514**	7,349	2%	7,032
Total Operation and Maintenance Vote 54	**14,150**	13,721	3%	13,116
Amortization Expense	**604**	604	0%	601
Operation and Maintenance Recoveries	**420**	447	-6%	402
Revenue	**222**	222	0%	219
Allotments				
Personnel	**5,843**	5,616	4%	5,264
Other	**5,145**	5,008	3%	4,709
Transfer Payments	**3,162**	3,097	2%	3,143
Total Allotments	**14,150**	13,721	3%	13,116

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

2005-06 Estimate
Distribution of O&M Expenditures by Program



2005-06 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Deputy Minister's Office	**419**	372	13%	376
Directorate	**122**	121	1%	116
Human Resources	**155**	124	25%	149
Information Management	**198**	151	31%	148
Finance and Administration	**1,084**	1,061	2%	998
Policy, Planning and Evaluation	**309**	297	4%	306
Total Corporate Services	**2.287**	2,126	8%	2,093
Allotments				
Personnel	**1,401**	1,281	9%	1,273
Other	**886**	845	5%	820
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,287**	2,126	8%	2,093

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Directorate	**432**	440	-2%	487
Heritage Resources	**408**	434	-6%	399
Museums	**502**	498	1%	434
Yukon Beringia Interpretive Centre	**268**	254	6%	254
Arts	**1,806**	1,688	7%	1,588
Archives	**933**	932	0%	829
Total Cultural Services	**4,349**	4,246	2%	3,991
Allotments				
Personnel	**2,192**	2,159	2%	1,965
Other	**373**	447	-17%	381
Transfer Payments	**1,784**	1,640	9%	1,645
Total Allotments	**4,349**	4,246	2%	3,991

CULTURAL SERVICES
Heritage Resources

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	75	71	6%	68
Heritage Impact Reviews (a)	500	460	9%	453
Archaeology				
Archaeological Permits Issued (a)	15	11	36%	17
Identified Yukon Archaeological Sites (b)	3,110	3,008	3%	2,990
Archaeological Collections Curated	445	437	2%	415
Palaeontology				
Palaeontological Collections Curated	210	184	14%	156
Federal Fossil Export Applications Reviewed	10	7	43%	10
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,890	2,860	1%	2,755
Yukon Historic Inventory Buildings (a,e)	45	58	-22%	41
Fort Selkirk Visitors (c)	1,450	1,399	4%	1,323
Herschel Island Visitors (c)	550	530	4%	472
Geographic Place Names (#)				
Applications Received (a,f)	50	2	2400%	2
Applications Approved (a)	25	66	-62%	47

Sources:
a) Departmental Records.
b) Canadian Heritage Information Network - Total entries since inception of the program.
c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

Footnotes:
d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.
e) Includes actual or projected number of buildings recorded in fiscal year.
f) Topynomist recruited and processing First Nations place name inventory.

CULTURAL SERVICES
Museums

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	4	4	0%	4
Museums (a,d)	12	12	0%	8
Visitors to Museums (b,e)	80,000	75,000	7%	78,032
Visitors to Yukon Beringia Interpretive Centre	22,000	21,200	4%	21,142
Registered Artifacts (c)	51,000	47,940	6%	44,960
Records with digital images	22,000	18,262	20%	14,310
Searching for our Heritage (#)				
Institutions	140	130	8%	110
Objects	5,400	5,123	5%	4,680
Images	2,950	2,559	15%	2,120

Sources:
a) Departmental Records.
b) On-site visitor counts.
c) Canadian Heritage Information Network - Total entries since inception of the program.

Footnotes:
d) Includes Yukon Historical and Museums Association.
e) Includes the Yukon Historical and Museums Association Walking Tour.

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	22	21	5%	22
Projects Funded (#)	55	54	2%	56
Dollars Approved ($000's)	1,939	1,787	9%	1,752
Advanced Artists				
Applications Received (#)	60	54	11%	81
Applications Approved (#)	24	26	-8%	23
Dollars Requested ($000's)	200	171	17%	307
Dollars Approved ($000's)	80	80	0%	87
Collections				
Permanent Collection (#)	270	263	3%	203
Student Permanent Art Collection (#)	148	138	7%	118
Arts Development				
Workshops (#)	6	7	-14%	17
Exhibitions (#)	2	1	100%	1
Special Events (#)	5	5	0%	7

Source: Departmental Records

CULTURAL SERVICES
Archives

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Researchers (#)	2,419	2,303	5%	2,682
Average Use per Day (#)	10	9	11%	10
Items Retrieved (#)	10,071	9,591	5%	9,657
Accessions (#)	138	136	1%	150
Photograph Prints and Negatives (#)	5,015	4,776	5%	2,198
Copies for Members of Public (#)	16,792	15,992	5%	15,449
Access to Information and Protection of Privacy Act Requests (#)	11	10	10%	7

PROGRAM OBJECTIVES

- To work in partnership with the private and public sectors and non-government organizations to develop and implement strategic tourism marketing, product development strategies and programs to maximize visitor length of stay and per capita expenditure.

- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Directorate	**244**	259	-6%	223
Product Development and Research	**476**	584	-18%	388
Marketing Operations - Overseas	**1,299**	1,226	6%	1,202
Regional Initiatives and Projects	**518**	539	-4%	581
Marketing Operations - North America	**3,471**	3,282	6%	3,235
Visitor Services	**1,506**	1,459	3%	1,403
Total Tourism	**7,514**	7,349	2%	7,032
Allotments				
Personnel	**2,250**	2,176	3%	2,026
Other	**3,886**	3,716	5%	3,508
Transfer Payments	**1,378**	1,457	-5%	1,498
Total Allotments	**7,514**	7,349	2%	7,032

STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operational Indicators (June - September) (c)				
Visitors (000's) (a)				
Private Auto/RV	198	194	2%	202
Bus	86	79	9%	56
Total	284	273	4%	258
Visitor Origins (a)				
United States	71%	71%	n/a	71%
Canada	19%	19%	n/a	20%
Overseas	10%	10%	n/a	9%
Visitor Information Centre Statistics (b) (000's) (May 1 - September 30)				
Beaver Creek	15	14	7%	12
Carcross	72	69	4%	69
Dawson City	31	30	3%	30
Haines Junction	23	22	5%	16
Watson Lake	32	31	3%	29
Whitehorse	66	63	5%	60
European Air Charter Statistics				
Passengers (#)	4,800	4,600	4%	4,300

Sources:
a) Canadian Customs Border Crossing Statistics
b) Visitor Information Centres

Footnote:
c) June - September figures represent approximately 75% of total visitors each year.

TOURISM AND CULTURE

RECOVERIES AND REVENUE ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
RECOVERIES				
Corporate Services				
Prior Years' Recoveries	**0**	0	0%	(1)
Cultural Services				
Yukon Lottery Commission	**240**	240	0%	215
Prior Years' Recoveries	**0**	27	-100%	25
Tourism				
City of Whitehorse - Information Kiosk	**15**	15	0%	15
Joint Yukon/Alaska Marketing Program	**165**	165	0%	148
TOTAL RECOVERIES	**420**	447	-6%	402
REVENUE				
Cultural Services				
Yukon Beringia Interpretive Centre	**70**	70	0%	73
Archives - Photocopier Fees	**6**	6	0%	5
Archives - Sale of Photographs	**6**	6	0%	6
Tourism				
Vacation Guide Advertising Revenue	**140**	140	0%	135
TOTAL REVENUE	**222**	222	0%	219

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Cultural Services				
Arts Centre Corporation	**649**	499	30%	499
Total Grants	**649**	499	30%	499
CONTRIBUTIONS				
Cultural Services				
Yukon Science Institute	**17**	16	6%	17
Museums - General Operation, Maintenance and Training Support	**178**	178	0%	182
Yukon Recreation Advisory Committee (YRAC) Arts Group	**425**	425	0%	407
Artist in School	**25**	25	0%	25
Advanced Artist Award	**80**	80	0%	87
Dawson City Arts Society	**250**	250	0%	280
Friends of Yukon Archives Society	**9**	9	0%	9
Stay Another Day - Arts Themed Events	**151**	151	0%	133
Prior Years' Contributions	**0**	7	-100%	6
Tourism				
Yukon Convention Bureau Society	**200**	200	0%	200
Alaska Travel Industry Association	**275**	310	-11%	296
Wilderness Tourism Association of the Yukon	**264**	264	0%	264
Tourism North	**125**	134	-7%	141
Yukon Quest	**150**	150	0%	150
Sourdough Rendezvous	**15**	50	-70%	15
Tourism Industry Association of Yukon	**164**	164	0%	184
Yukon Tourism Marketing Partnership	**100**	100	0%	100
First Nation Tourism Association	**60**	60	0%	60
Stay Another Day	**25**	25	0%	42
Prior Years' Contributions	**0**	0	0%	46
Total Contributions	**2,513**	2,598	-3%	2,644
TOTAL TRANSFER PAYMENTS	**3,162**	3,097	2%	3,143

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WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

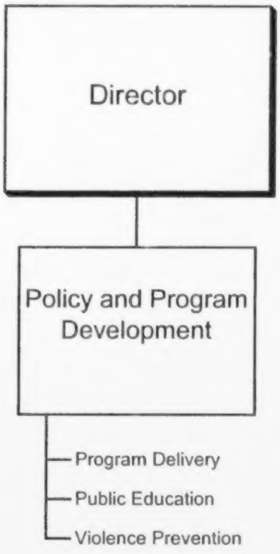
J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Director
Policy and Program Development
Program Delivery
Public Education
Violence Prevention

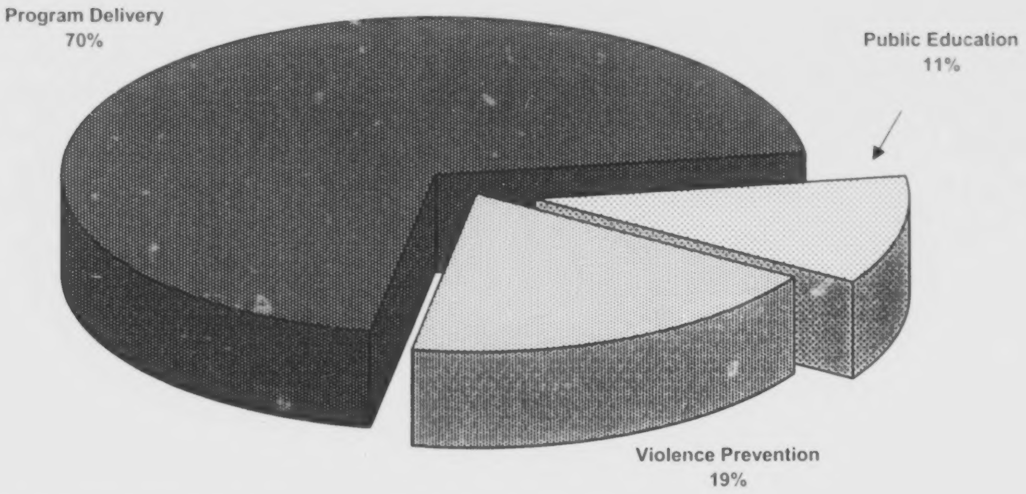
VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	**810**	869	-7%	537
Total Operation and Maintenance Vote 11	**810**	869	-7%	537
Amortization Expense	**0**	0	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**441**	371	19%	350
Other	**182**	318	-43%	100
Transfer Payments	**187**	180	4%	87
Total Allotments	**810**	869	-7%	537

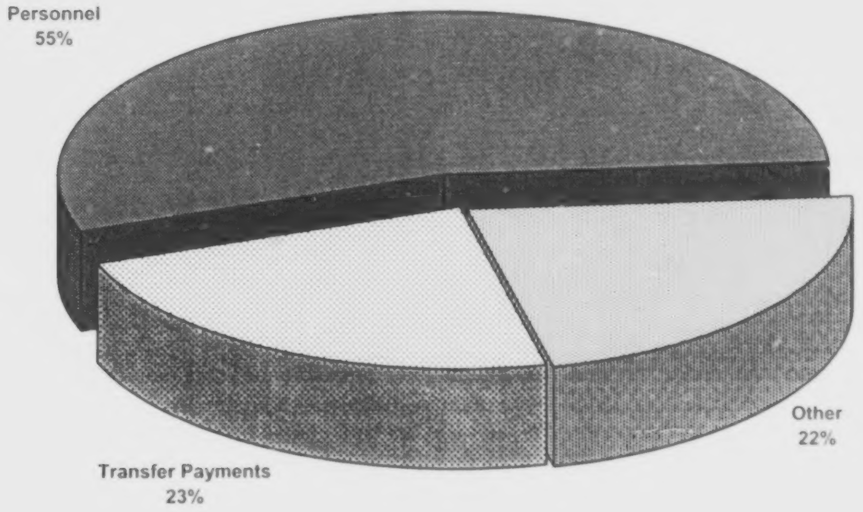
Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

VOTE 11
WOMEN'S DIRECTORATE

2005-06 Estimate
Distribution of O&M Expenditures by Activity



2005-06 Estimate
Distribution of O&M Expenditures by Allotment



POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health, and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Program Delivery	**567**	491	15%	466
Public Education	**91**	81	12%	37
Violence Prevention	**152**	297	-49%	34
Total Policy and Program Development	**810**	869	-7%	537
Allotments				
Personnel	**441**	371	19%	350
Other	**182**	318	-43%	100
Transfer Payments	**187**	180	4%	87
Total Allotments	**810**	869	-7%	537

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
GRANTS				
Policy and Program Development				
Community Workshops on Family Violence	**5**	5	0%	5
Total Grants	**5**	5	0%	5
CONTRIBUTIONS				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Operations	**20**	20	0%	20
- Women's Advocate	**50**	50	0%	50
Yukon Status of Women Council	**12**	12	0%	12
Family Violence and Violence Against Women Prevention Initiatives	**100**	93	8%	0
Total Contributions	**182**	175	4%	82
TOTAL TRANSFER PAYMENTS	**187**	180	4%	87

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. A. Lang

CHAIRPERSON	**PRESIDENT**
W. Phelps	**A. Robertson**

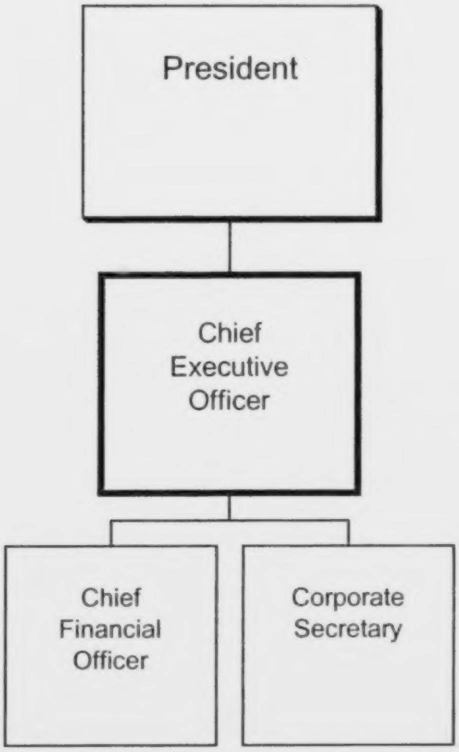
CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0

YUKON DEVELOPMENT CORPORATION

CORPORATE ORGANIZATON


President
Chief Executive Officer
Chief Financial Officer
Corporate Secretary

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

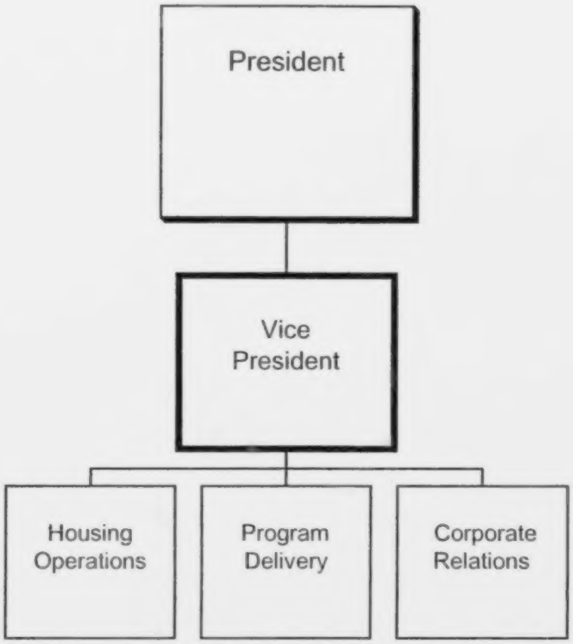
CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet the Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.
- To increase the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Vice President
Housing Operations
Program Delivery
Corporate Relations

Note: Yukon Housing Corporation, Yukon Liquor Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc.)

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	**12,768**	12,741	0%	11,098
Total Operation and Maintenance Vote 18*	**12,768**	12,741	0%	11,098
Operation and Maintenance Recoveries	**10,239**	10,381	-1%	10,464
Revenue	**0**	0	0%	0
Allotments				
Personnel	**2,695**	2,665	1%	2,103
Other	**9,251**	9,294	0%	8,227
Transfer Payments	**822**	782	5%	768
Total Allotments	**12,768**	12,741	0%	11,098

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Government of Yukon to issue advances to the Yukon Housing Corporation.

YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Activities				
Administration	**5,628**	5,608	0%	4,082
Program Costs	**7,140**	7,133	0%	7,016
Total Operation and Maintenance	**12,768**	12,741	0%	11,098
Allotments				
Personnel	**2,695**	2,665	1%	2,103
Other	**9,251**	9,294	0%	8,227
Transfer Payments	**822**	782	5%	768
Total Allotments	**12,768**	12,741	0%	11,098
Less:				
Rent and Recoveries				
Rent	**3,290**	3,299	0%	3,380
Cost Shared Recoveries	**4,312**	4,485	-4%	4,624
Interest	**2,637**	2,597	2%	2,460
Total Rent and Recoveries	**10,239**	10,381	-1%	10,464
Net Operating Deficit	**(2,529)**	(2,360)	7%	(634)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	**55**	55	0%	38
Seniors' Housing Management Fund	**310**	270	15%	255
Housing Industry Development	**20**	20	0%	0
Social Housing Program Subsidies	**428**	428	0%	475
Canada Winter Games Host Society	**9**	9	0%	0
TOTAL TRANSFER PAYMENTS	**822**	782	5%	768

YUKON LIQUOR CORPORATION

Yukon
Government

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
W. Cousins	M. Tremblay

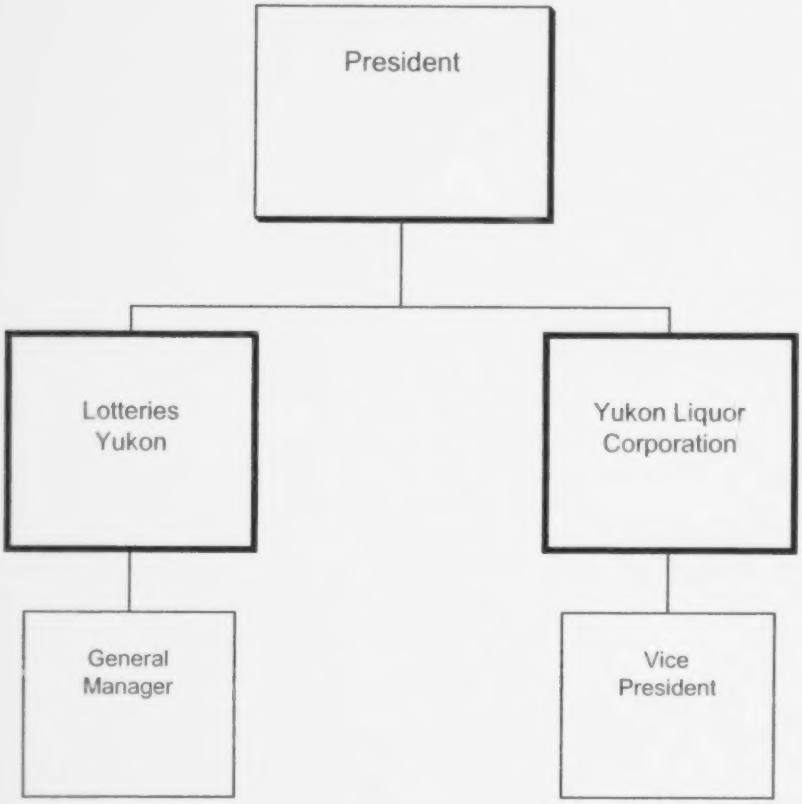
CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon.
- To encourage social responsibility in the sale and consumption of alcoholic beverages in the Yukon.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.
- To manage public lotteries and provide support to the Yukon Lottery Commission.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue				
Corporate Net Income	**4,724**	4,709	0%	5,716
Liquor Tax	**2,621**	2,280	15%	2,544
Total Revenue	**7,345**	6,989	5%	8,260

YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Lotteries Yukon
Yukon Liquor Corporation
General Manager
Vice President

Notes:

1. Yukon Lottery Commission operates as a board independent of the Yukon Liquor Corporation. However, general management of the Lotteries Yukon office is the responsibility of the President, Yukon Liquor Corporation.
2. Yukon Liquor Corporation, Yukon Housing Corporation and the Department of Community Services utilize a shared services approach to the delivery of administrative functions (e.g. finance, systems and administration, human resources, and policy and communications, etc).

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LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
LOAN CAPITAL *				
EXPENDITURES				
Loans to Third Parties	**5,000**	5,000	0%	200
RECOVERIES				
Loans to Third Parties	**5,000**	5,000	0%	200
LOAN AMORTIZATION **				
EXPENDITURES				
Interest	**360**	360	0%	364
Principal	**0**	0	0%	51
	360	360	0%	415
RECOVERIES				
Interest	**553**	618	-11%	660
Principal	**795**	845	-6%	1,070
	1,348	1,463	-8%	1,730

* Loan Capital Expenditures are loans made to third parties, including municipalities. Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

** Loan Amortization Expenditures are repayments of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000'S)

Estimated balance of loans issued by the Yukon Government to Municipalities as at March 31, 2005:

Whitehorse	4,017
Dawson City	4,198
Watson Lake	289
Haines Junction	366
Total loans issued	8,870

Estimated balance of loans owing to third parties by the Yukon Government as at March 31, 2005:

CPP Loans	3,726
Total loans owing	3,726

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CAPITAL

ESTIMATES

2005 - 06

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
March, 2005
Whitehorse, Yukon

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Education 7-1
Energy, Mines and Resources 8-1
Environment 9-1
Finance 10-1
Health and Social Services 11-1
Highways and Public Works 12-1
Justice 13-1
Public Service Commission 14-1
Tourism and Culture 15-1
Women's Directorate 16-1
Yukon Housing Corporation 17-1

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2005-06 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2005-06 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2005-06 Appropriation Page #	2005-06 Grants Page #
01	Yukon Legislative Assembly	1-2	1-2	--
24	Elections Office	2-2	2-2	--
23	Office of the Ombudsman	3-2	3-2	--
02	Executive Council Office	4-2	4-2	--
51	Community Services	5-2	5-3	--
07	Economic Development	6-2	6-2	--
03	Education	7-2	7-2	--
53	Energy, Mines and Resources	8-2	8-2	--
52	Environment	9-2	9-3	--
12	Finance	10-2	10-2	--
15	Health and Social Services	11-2	11-2	--
55	Highways and Public Works	12-2	12-2	--
08	Justice	13-2	13-2	--
10	Public Service Commission	14-2	14-2	--
54	Tourism and Culture	15-2	15-2	--
11	Women's Directorate	16-2	16-2	--
18	Yukon Housing Corporation	17-2	17-2	--

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CAPITAL (1)
FINANCIAL SUMMARY
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
EXPENDITURES	**206,420**	166,860	24%	109,561
LESS: RECOVERIES	**76,862**	53,054	45%	37,001
NET EXPENDITURES	**129,558**	113,806	14%	72,560

Comparison of 2005-06 Estimate to 2004-05 Estimate:

	Gross	Recoveries	Net
2005-06 Capital Main Estimates	206,420	76,862	129,558
2004-05 Capital Main Estimates	162,654	57,229	105,425
Change from 2004-05 Main Estimates	43,766	19,633	24,133
% change from 2004-05 Main Estimates	27%	34%	23%

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(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**40**	40	0%	40
24	Elections Office	**5**	5	0%	3
23	Office of the Ombudsman	**14**	5	180%	4
02	Executive Council Office	**1,205**	3,275	-63%	2,554
51	Community Services	**53,937**	23,665	128%	23,848
07	Economic Development	**9,369**	9,753	-4%	5,123
03	Education	**19,940**	11,863	68%	10,115
53	Energy, Mines and Resources	**5,558**	5,193	7%	4,691
52	Environment	**3,435**	4,000	-14%	1,925
12	Finance	**303**	264	15%	523
15	Health and Social Services	**15,804**	9,393	68%	2,097
55	Highways and Public Works	**72,071**	77,374	-7%	44,795
08	Justice	**1,406**	2,209	-36%	355
10	Public Service Commission	**52**	86	-40%	56
54	Tourism and Culture	**5,041**	6,313	-20%	3,648
11	Women's Directorate	**4**	8	-50%	3
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**18,236**	13,414	36%	9,781
Total Expenditures to be Voted [1]		**206,420**	166,860	24%	109,561

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	435
51	Community Services	**25,495**	10,172	151%	6,709
07	Economic Development	**0**	217	-100%	0
03	Education	**187**	40	368%	51
53	Energy, Mines and Resources	**525**	1,329	-60%	714
52	Environment	**0**	45	-100%	0
12	Finance	**250**	250	0%	0
15	Health and Social Services	**1,404**	1,674	-16%	453
55	Highways and Public Works	**33,275**	27,821	20%	19,965
08	Justice	**30**	0	100%	25
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**0**	416	-100%	335
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**15,696**	11,090	42%	8,314
Total Recoveries [1]		**76,862**	53,054	45%	37,001

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[1] Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

TANGIBLE CAPITAL ASSETS AND WORK-IN-PROGRESS EXPENDITURES (1)
SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**0**	14	-100%	16
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**20**	25	-20%	30
51	Community Services	**1,583**	4,336	-63%	2,255
07	Economic Development	**0**	0	0%	14
03	Education	**10,890**	1,495	628%	3,281
53	Energy, Mines and Resources	**217**	39	456%	118
52	Environment	**1,508**	1,922	-22%	124
12	Finance	**17**	0	100%	17
15	Health and Social Services	**12,559**	2,290	448%	177
55	Highways and Public Works	**58,174**	54,749	6%	32,022
08	Justice	**265**	1,456	-82%	71
10	Public Service Commission	**18**	29	-38%	11
54	Tourism and Culture	**0**	0	0%	74
11	Women's Directorate	**0**	0	0%	0
Total Expenditures (2)		**85,251**	66,355	28%	38,210

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (1)
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**1,092,173**	1,042,298	783,699
Accumulated Amortization	**(329,814)**	(300,661)	(272,912)
Net Book Value	**762,359**	741,637	510,787
Work-in-Progress	**61,040**	44,689	10,052
Total Net Book Value and Work-in-Progress	**823,399**	786,326	520,839
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**24,272**	32,911	14,744
Devolution	**0**	0	230,031
Work-in-Progress put in Service during Year	**27,915**	17,093	6,404
Restatement for Capital Leases	**0**	0	8,820
Disposals	**0**	(129)	(1,400)
Accumulated Amortization			
Amortization Expense	**(30,098)**	(29,259)	(29,148)
Disposals	**0**	106	1,399
Work-in-Progress			
Capital Expenditures	**60,979**	33,444	23,466
Devolution	**0**	0	18,892
Write-downs	**0**	0	(1,317)
Work-in-Progress put in Service during Year	**(27,915)**	(17,093)	(6,404)
End of the Year			
Cost of Tangible Capital Assets in Service	**1,144,360**	1,092,173	1,042,298
Accumulated Amortization	**(359,912)**	(329,814)	(300,661)
Net Book Value	**784,448**	762,359	741,637
Work-in-Progress	**94,104**	61,040	44,689
Total Net Book Value and Work-in-Progress (2)	**878,552**	823,399	786,326
Deferred Capital Contributions			
Balance, Beginning of the Year	**(466,128)**	(454,166)	(200,568)
Additions	**(26,700)**	(25,928)	(267,647)
Amortization of Deferred Capital Contributions	**14,222**	13,966	14,049
Balance, End of the Year	**(478,606)**	(466,128)	(454,166)

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

CAPITAL
2005-06 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	40	0	40
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	14	0	14
02	Executive Council Office	0	705	500	1,205
51	Community Services	980	17,520	35,437	53,937
07	Economic Development	364	1,990	7,015	9,369
03	Education	601	16,854	2,485	19,940
53	Energy, Mines and Resources	275	3,480	1,803	5,558
52	Environment	291	3,144	0	3,435
12	Finance	0	53	250	303
15	Health and Social Services	240	14,789	775	15,804
55	Highways and Public Works	6,095	65,963	13	72,071
08	Justice	219	1,015	172	1,406
10	Public Service Commission	0	52	0	52
54	Tourism and Culture	750	2,021	2,270	5,041
11	Women's Directorate	0	4	0	4
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	18,136	100	18,236
Total Allotments		9,815	145,785	50,820	206,420

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Legislative Assembly Office	**40**	40	0%	40
Total Capital Vote 01	**40**	40	0%	40
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	14	-100%	16
Other Capital Projects and Purchases	**40**	26	54%	24
Transfer Payments	**0**	0	0%	0
Total Categories	**40**	40	0%	40

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**49**	35	19
Accumulated Amortization	**(20)**	(13)	(8)
Net Book Value	**29**	22	11
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	14	16
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(7)**	(7)	(5)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**49**	49	35
Accumulated Amortization	**(27)**	(20)	(13)
Net Book Value	**22**	29	22
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**22**	29	22

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**40**	40	0%	40
Total Legislative Assembly Office	**40**	40	0%	40

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Elections	**5**	5	0%	3
Total Capital Vote 24	**5**	5	0%	3
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**5**	5	0%	3
Transfer Payments	**0**	0	0%	0
Total Categories	**5**	5	0%	3

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	0	0	0
Accumulated Amortization	0	0	0
Net Book Value	0	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	0	0
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	0	0	0
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	0	0	0
Accumulated Amortization	0	0	0
Net Book Value	0	0	0
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**5**	5	0%	3
Total Elections	**5**	5	0%	3

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Office of the Ombudsman	14	5	180%	4
Total Capital Vote 23	14	5	180%	4
Capital Recoveries	0	0	0%	0
Categories				
Tangible Capital Assets	0	0	0%	0
Other Capital Projects and Purchases	14	5	180%	4
Transfer Payments	0	0	0%	0
Total Categories	14	5	180%	4

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	14	5	180%	4
Total Office of the Ombudsman	14	5	180%	4

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**55**	52	6%	81
Land Claims and Implementation Secretariat	**950**	3,023	-69%	2,255
Development Assessment Process (DAP)	**0**	0	0%	68
Youth Directorate	**200**	200	0%	150
Total Capital Vote 02	**1,205**	3,275	-63%	2,554
Capital Recoveries	**0**	0	0%	435
Categories				
Tangible Capital Assets	**20**	25	-20%	30
Other Capital Projects and Purchases	**685**	2,368	-71%	653
Transfer Payments	**500**	882	-43%	1,871
Total Categories	**1,205**	3,275	-63%	2,554

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**77**	52	22
Accumulated Amortization	**(28)**	(19)	(11)
Net Book Value	**49**	33	11
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**20**	25	30
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(12)**	(9)	(8)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**97**	77	52
Accumulated Amortization	**(40)**	(28)	(19)
Net Book Value	**57**	49	33
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	57	49	33

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments, and agencies on statistical and research projects and methodology.
- To collect and provide national and territorial statistical information under the Yukon and federal Statistics Acts.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**55**	52	6%	81
Total Corporate Services	**55**	52	6%	81

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Yukon Government agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	**350**	350	0%	110
Land Development Costs	**one dollar**	1,991	-100%	432
Waterfront Land Remediation	**300**	0	100%	0
Prior Years' Projects	**0**	382	-100%	1,638
First Nations Relations				
First Nations Support Agreements	**300**	300	0%	75
Total Land Claims and Implementation Secretariat	**950**	3,023	-69%	2,255

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVES

- To lead and assist Yukon Government departments in a smooth transition from the *Environmental Assessment Act* to the *Yukon Environmental and Socio-economic Assessment Act.*
- To work with the federal government and First Nation governments on the implementation of the *Yukon Environmental and Socio-economic Assessment Act.*
- To lead and provide support for environmental assessments being completed under the *Environmental Assessment Act.*

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	**0**	0	0%	68
Total Development Assessment Process (DAP)	**0**	0	0%	68

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Youth Strategy Initiatives	**200**	200	0%	150
Total Youth Directorate	**200**	200	0%	150

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Land Claims and Implementation Secretariat				
Prior Years' Recoveries	0	0	0%	435
TOTAL RECOVERIES	0	0	0%	435

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
First Nations Support Agreements	**300**	300	0%	75
Prior Years' Contributions	**0**	382	-100%	1,646
Youth Directorate				
Youth Strategy Initiatives	**200**	200	0%	150
TOTAL TRANSFER PAYMENTS	**500**	882	-43%	1,871

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.

- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to promote bilingual information services to the public and Yukon Government departments.

- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.

- To protect broad consumer interests through the provision of education, information, and enforcement services.

- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire, and other emergencies or disasters through the provision and administration of wildland fire, structural fire, and emergency preparedness programs.

- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**820**	1,400	-41%	286
Protective Services	**2,930**	4,401	-33%	3,413
Community Development	**50,187**	17,864	181%	20,149
Total Capital Vote 51	**53,937**	23,665	128%	23,848
Capital Recoveries	**25,495**	10,172	151%	6,709
Categories				
Tangible Capital Assets	**1,583**	4,336	-63%	2,255
Other Capital Projects and Purchases	**16,917**	13,510	25%	6,603
Transfer Payments	**35,437**	5,819	509%	14,990
Total Categories	**53,937**	23,665	128%	23,848

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**20,393**	15,599	15,065
Accumulated Amortization	**(8,639)**	(7,997)	(7,521)
Net Book Value	**11,754**	7,602	7,544
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**1,227**	3,907	534
Work-in-Progress put in Service during Year	**1,786**	887	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(763)**	(642)	(476)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**356**	429	1,721
Work-in-Progress put in Service during Year	**(1,786)**	(887)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**23,406**	20,393	15,599
Accumulated Amortization	**(9,402)**	(8,639)	(7,997)
Net Book Value	**14,004**	11,754	7,602
Work-in-Progress	**807**	2,237	2,695
Total Net Book Value and Work-in-Progress	**14,811**	13,991	10,297

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance, and support services in the management and operation of human resource, financial, and information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**820**	1,400	-41%	286
Total Corporate Services	**820**	1,400	-41%	286

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators, and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural, and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Fire Suppression				
FireSmart	**1,500**	1,591	-6%	1,722
Emergency Measures				
Emergency Measures	**142**	90	58%	121
Fire Marshal				
Major Facility Maintenance	**33**	25	32%	35
Fire Protection	**474**	1,102	-57%	289
Fire Management				
Fire Management	**781**	1,593	-51%	1,246
Total Protective Services	**2,930**	4,401	-33%	3,413

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide bilingual information services to the public and Yukon Government departments.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sport and Recreation				
Specialty Games	**12,777**	1,000	1178%	11,000
Recreation/Community Centres - Various	**125**	265	-53%	376
Teslin Arena Upgrade	**1,000**	0	100%	0
Community Hall - Ross River	**450**	1,630	-72%	48
Klondike Institute of Art and Culture (KIAC)	**500**	278	80%	300
Prior Years' Projects	**0**	0	0%	309

COMMUNITY DEVELOPMENT
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Property Assessment and Taxation				
Rural Electrification and Telephone	**500**	531	-6%	785
Domestic Well Program	**700**	700	0%	0
Community Infrastructure				
Community Planning	**245**	197	24%	44
Planning and Pre-Engineering	**85**	85	0%	36
Project Management	**800**	781	2%	687
Water and Sewer Mains	**200**	150	33%	0
Sewage Treatment and Disposal	**3,300**	1,184	179%	1,596
Solid Waste	**220**	170	29%	174
Flood/Erosion Control	**500**	520	-4%	522
Equipment Purchase	**10**	10	0%	4
Road/Streets Upgrade	**100**	230	-57%	0
Canadian Strategic Infrastructure Fund Projects	**8,800**	0	100%	0
Municipal Rural Infrastructure Fund Projects	**8,000**	0	100%	0
Prior Years' Projects	**0**	1,300	-100%	812
Land Development				
Industrial	**50**	150	-67%	213
Residential	**11,825**	7,483	58%	3,241
Prior Years' Projects	**0**	1,200	-100%	2
Total Community Development	**50,187**	17,864	181%	20,149

COMMUNITY SERVICES

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Prior Years' Recoveries	**0**	48	-100%	0
Protective Services				
Emergency Measures	**20**	30	-33%	12
Prior Years' Recoveries	**0**	30	-100%	14
Community Development				
Specialty Games				
Canada Winter Games' Athletes' Village				
- Yukon Housing Corporation	**3,500**	0	100%	0
- City of Whitehorse	**150**	0	100%	0
Rural Electrification and Telephone	**500**	531	-6%	292
Domestic Well Program	**700**	700	0%	0
Canadian Strategic Infrastructure Fund	**4,150**	0	100%	0
Municipal Rural Infrastructure Fund	**4,000**	0	100%	0
Sewage Treatment and Disposal				
Canada/Yukon Infrastructure Agreement				
- Burwash Sewage Lagoon	**600**	0	100%	114
- Prior Years' Recoveries	**0**	0	0%	497
Land Development Cost Recovery				
- Industrial	**50**	150	-67%	118
- Residential	**11,825**	7,483	58%	5,415
- Prior Years' Recoveries	**0**	0	0%	107
Prior Years' Recoveries	**0**	1,200	-100%	140
TOTAL RECOVERIES	**25,495**	10,172	151%	6,709

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Protective Services				
FireSmart	**1,350**	1,441	-6%	1,722
Prior Years' Contributions	**0**	0	0%	95
Community Development				
Sport and Recreation:				
Specialty Games				
- Canada Winter Games Infrastructure	**667**	0	100%	8,000
- Canada Winter Games Host Society	**12,100**	0	100%	2,000
- City of Whitehorse Recreation Facilities	**0**	1,000	-100%	1,000
Recreation/Community Centres - Various	**60**	60	0%	19
Teslin Arena Upgrade	**1,000**	0	100%	0
Klondike Institute of Art and Culture (KIAC)	**500**	278	80%	300
Prior Years' Contributions	**0**	140	-100%	649
Community Infrastructure:				
Sewage Treatment and Disposal				
- Carmacks Sewage Treatment	**2,000**	1,100	82%	0
- Burwash Sewage Lagoon	**1,200**	0	100%	0
Canadian Strategic Infrastructure Fund	**8,800**	0	100%	0
Municipal Rural Infrastructure Fund	**7,760**	0	100%	0
Prior Years' Contributions	**0**	600	-100%	1,205
Land Development:				
Prior Years' Contributions	**0**	1,200	-100%	0
TOTAL TRANSFER PAYMENTS	**35,437**	5,819	509%	14,990

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ECONOMIC DEVELOPMENT

Yukon Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the territory.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**1,183**	1,230	-4%	1,308
Policy, Planning and Research	**100**	100	0%	0
Business and Trade	**1,598**	1,224	31%	65
Regional Economic Development	**4,023**	4,381	-8%	3,081
Strategic Industries Development	**2,465**	2,818	-13%	669
Total Capital Vote 07	**9,369**	9,753	-4%	5,123
Capital Recoveries	**0**	217	-100%	0
Categories				
Tangible Capital Assets	**0**	0	0%	14
Other Capital Projects and Purchases	**2,354**	2,117	11%	1,648
Transfer Payments	**7,015**	7,636	-8%	3,461
Total Categories	**9,369**	9,753	-4%	5,123

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**14**	14	0
Accumulated Amortization	**(2)**	0	0
Net Book Value	**12**	14	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	14
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(2)**	(2)	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**14**	14	14
Accumulated Amortization	**(4)**	(2)	0
Net Book Value	**10**	12	14
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**10**	12	14

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.
- To administer the Business Incentive Program.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**74**	199	-63%	165
Business Incentive Program	**1,109**	1,031	8%	1,143
Total Corporate Services	**1,183**	1,230	-4%	1,308

POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Economic Infrastructure Development	**100**	100	0%	0
Total Policy, Planning and Research	**100**	100	0%	0

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Micro Loan Program	**98**	98	0%	65
Dana Naye Ventures Business Development Program	**300**	0	100%	0
Trade and Market Development	**200**	126	59%	0
Enterprise Trade Fund	**1,000**	1,000	0%	0
Total Business and Trade	**1,598**	1,224	31%	65

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To become the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Regional Economic Development Fund	**500**	500	0%	0
Community Development Fund	**3,523**	3,881	-9%	3,081
Total Regional Economic Development	**4,023**	4,381	-8%	3,081

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.
- To facilitate closure by supporting stakeholders through government policy and approval processes.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Strategic Industries Development Fund	**1,500**	1,155	30%	20
Technology Partnerships	**250**	710	-65%	320
Film and Sound Incentive Programs	**715**	953	-25%	329
Total Strategic Industries Development	**2,465**	2,818	-13%	669

ECONOMIC DEVELOPMENT

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Strategic Industries Development				
Prior Years' Recoveries	**0**	217	-100%	0
TOTAL RECOVERIES	**0**	217	-100%	0

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Research				
Prior Years' Contributions	**0**	90	-100%	0
Business and Trade				
Micro Loan Program	**98**	98	0%	65
Dana Naye Ventures Business Development Program	**300**	0	100%	0
Enterprise Trade Fund	**850**	900	-6%	0
Regional Economic Development				
Regional Economic Development Fund	**450**	450	0%	0
Community Development Fund	**3,192**	3,573	-11%	2,793
Strategic Industries Development				
Strategic Industries Development Fund	**1,200**	935	28%	20
Technology Innovation Centre	**150**	250	-40%	161
Technology Partnerships	**100**	100	0%	94
Film and Sound Incentive Programs	**675**	880	-23%	307
Prior Years' Contributions	**0**	360	-100%	21
TOTAL TRANSFER PAYMENTS	**7,015**	7,636	-8%	3,461

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native language education programs and the training of Aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Education Support Services	**117**	121	-3%	110
Public Schools	**17,288**	8,671	99%	7,621
Advanced Education	**2,535**	3,071	-17%	2,384
Total Capital Vote 03	**19,940**	11,863	68%	10,115
Capital Recoveries	**187**	40	368%	51
Categories				
Tangible Capital Assets	**10,890**	1,495	628%	3,281
Other Capital Projects and Purchases	**6,565**	7,339	-11%	4,531
Transfer Payments	**2,485**	3,029	-18%	2,303
Total Categories	**19,940**	11,863	68%	10,115

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**184,264**	183,558	179,466
Accumulated Amortization	**(74,453)**	(69,339)	(64,246)
Net Book Value	**109,811**	114,219	115,220
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**400**	424	3,108
Work-in-Progress put in Service during Year	**200**	282	965
Transfers between Departments	**0**	0	19
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(5,190)**	(5,114)	(5,085)
Transfers between Departments	**0**	0	(8)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**10,490**	1,071	173
Work-in-Progress put in Service during Year	**(200)**	(282)	(965)
End of the Year			
Cost of Tangible Capital Assets in Service	**184,864**	184,264	183,558
Accumulated Amortization	**(79,643)**	(74,453)	(69,339)
Net Book Value	**105,221**	109,811	114,219
Work-in-Progress	**11,494**	1,204	415
Total Net Book Value and Work-in-Progress	**116,715**	111,015	114,634
Deferred Capital Contributions			
Balance, Beginning of the Year	**(3,063)**	(3,193)	(3,323)
Additions	**0**	0	0
Amortization of Deferred Capital Contributions	**130**	130	130
Balance, End of the Year	**(2,933)**	(3,063)	(3,193)

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
  - developing departmental policies and participating in the review of government policies;
  - providing communication services relating to departmental programs and issues; and
  - providing for student transportation services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**117**	95	23%	110
Prior Years' Projects	**0**	26	-100%	0
Total Education Support Services	**117**	121	-3%	110

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
    - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
    - providing for the development of locally and culturally relevant courses of study;
    - providing challenging academic, cultural and outdoor educational programs;
    - providing and supporting French and Aboriginal language programs in Yukon schools;
    - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
    - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
    - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
    - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
    - providing for gender equity in the classroom; and
    - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
    - ensuring that parents are active partners in the education decision-making process;
    - working closely with School Councils and Boards in the governance of the Yukon Education system;
    - implementing the relevant obligations of the Yukon Government according to the terms of the Land Claims settlement; and
    - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
    - building and maintaining school facilities to support program delivery relevant to the student population;
    - providing project management planning and implementation expertise for building maintenance and development projects;
    - continuing to support the site-based management of resources;
    - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
    - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
    - providing for student accommodation;
    - coordinating and providing information technology support services to all branches, including schools;
    - providing for school improvement through assessments of individual schools and their programs; and
    - providing for safe school environments.

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Facility Construction and Maintenance				
Vanier Catholic Secondary School - Ground Source Heat Pump	**800**	100	700%	0
Teslin School Renovations/New Gymnasium	**2,415**	146	1554%	139
Porter Creek Secondary School - Cafeteria Expansion/Renovations	**2,650**	350	657%	0
Site Improvement and Recreation Development	**400**	556	-28%	316
Soccer Field Replacements/Upgrades	**100**	116	-14%	0
Tantalus School Replacement	**5,400**	375	1340%	0
School Initiated Renovations	**150**	333	-55%	120
Whitehorse Elementary School Upgrade	**200**	200	0%	0
Special Needs Infrastructure	**50**	50	0%	0
Various School Facilities Renovations	**175**	300	-42%	129
Jack Hulland Ventilation System Upgrade	**400**	0	100%	0
Indoor Air Quality	**100**	122	-18%	47
Capital Maintenance Repairs	**700**	818	-14%	636
Facility Management Agreement	**1,370**	1,370	0%	1,100
School Painting Program	**300**	420	-29%	151
Prior Years' Projects	**0**	1,287	-100%	3,563
Instructional Programs				
Distance Education	**224**	289	-22%	188
School-Based Equipment Purchase	**425**	690	-38%	409
School-Based Information Technology	**589**	502	17%	220
School Van Replacement	**280**	0	100%	0
Special Education Equipment	**75**	70	7%	0
School Replacement Furniture - Local Manufacture	**50**	50	0%	0
School Support - Facilities and Information Technology	**435**	423	3%	401
Prior Years' Projects	**0**	104	-100%	202
Total Public Schools	**17,288**	8,671	99%	7,621

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	2,044	-27%	1,476
Student Financial Assistance System	**50**	42	19%	48
Canada-Yukon Youth Internship Program	**200**	200	0%	75
Yukon Work Information Network	**35**	35	0%	35
Total Advanced Education	**2,535**	3,071	-17%	2,384

EDUCATION

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Public Schools				
Vanier Catholic Secondary School				
- Ground Source Heat Pump	**187**	0	100%	0
Prior Years' Recoveries	**0**	40	-100%	51
TOTAL RECOVERIES	**187**	40	368%	51

EDUCATION

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	**0**	0	0%	17
Advanced Education				
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	2,044	-27%	1,426
Canada-Yukon Youth Internship Program	**200**	200	0%	75
Yukon Work Information Network	**35**	35	0%	35
TOTAL TRANSFER PAYMENTS	**2,485**	3,029	-18%	2,303

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ENERGY, MINES AND RESOURCES

Yukon Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**415**	220	89%	263
Sustainable Resources	**1,405**	1,429	-2%	1,210
Energy and Corporate Policy	**100**	100	0%	75
Oil and Gas and Mineral Resources	**3,638**	3,444	6%	3,143
Total Capital Vote 53	**5,558**	5,193	7%	4,691
Capital Recoveries	**525**	1,329	-60%	714
Categories				
Tangible Capital Assets	**217**	39	456%	118
Other Capital Projects and Purchases	**3,538**	3,739	-5%	3,137
Transfer Payments	**1,803**	1,415	27%	1,436
Total Categories	**5,558**	5,193	7%	4,691

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**453**	414	256
Accumulated Amortization	**(164)**	(89)	(131)
Net Book Value	**289**	325	125
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**97**	39	118
Devolution	**0**	0	165
Transfers between Departments	**0**	0	(104)
Disposals	**0**	0	(21)
Accumulated Amortization			
Amortization Expense	**(92)**	(75)	(60)
Transfers between Departments	**0**	0	81
Disposals	**0**	0	21
Work-in-Progress			
Capital Expenditures	**120**	0	0
Write-downs	**0**	0	(89)
End of the Year			
Cost of Tangible Capital Assets in Service	**550**	453	414
Accumulated Amortization	**(256)**	(164)	(89)
Net Book Value	**294**	289	325
Work-in-Progress	**120**	0	0
Total Net Book Value and Work-in-Progress	**414**	289	325
Deferred Capital Contributions			
Balance, Beginning of the Year	**(128)**	(161)	(15)
Additions	**0**	0	(178)
Amortization of Deferred Capital Contributions	**33**	33	32
Balance, End of the Year	**(95)**	(128)	(161)

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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, administration, records management, information technology, human resources and library/research services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**345**	150	130%	263
Operational Equipment	**70**	70	0%	0
Total Corporate Services	**415**	220	89%	263

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop resource management policies to implement Big Game Outfitter land tenure, residential placer occupancy, commercial wilderness and spot land recreation tenure.
- To implement the lands digital map framework for Yukon.

Forestry:

- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.
- To manage Yukon's forest resources in an effective, integrated and responsible manner.
- To issue forestry authorities, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires, and/or killed by insects and disease.
- To carry out planning and implementation of burnt timber salvage in Yukon.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Lands				
Rehabilitation of Land	**40**	40	0%	3
Forestry				
Forest Inventory	**315**	659	-52%	599
Forest Engineering	**500**	500	0%	479
Forest Management Plans Implementation	**250**	130	92%	120
Forest Silviculture	**250**	0	100%	0
Agriculture				
Agricultural Land Development	**50**	100	-50%	9
Total Sustainable Resources	**1,405**	1,429	-2%	1,210

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ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and a Climate Change Strategy.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Energy and Corporate Policy				
Resource Infrastructure Development	**100**	100	0%	68
Prior Years' Projects	**0**	0	0%	7
Total Energy and Corporate Policy	**100**	100	0%	75

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.

Minerals Development:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion and an effective regulatory regime.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To generate and compile scientific and technical information about the geology and mineral and energy resources of Yukon, and distribute this information to clients and stakeholders.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.
- To support and facilitate development and implementation of a new Yukon Placer Authorization.

Minerals Management:

- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.
- To assist with Type II mines interim care and maintenance responsibilities and provide expertise to assist with planning for future site management and abandonment.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	**1,008**	637	58%	625
Alaska Highway Aboriginal Pipeline Coalition	**200**	155	29%	95
Oil and Gas Management				
Yukon Oil and Gas Information Systems	**120**	190	-37%	147
Resource Assessments - Oil and Gas	**125**	125	0%	130
Minerals Development				
Geological Surveys	**835**	905	-8%	894
Yukon Mining Incentives Program (YMIP)	**850**	934	-9%	768
Resource Assessments - Minerals	**500**	498	0%	484
Total Oil and Gas and Mineral Resources	**3,638**	3,444	6%	3,143

ENERGY, MINES AND RESOURCES

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sustainable Resources				
Forestry				
Forest Inventory	**315**	659	-52%	599
Forest Engineering	**160**	500	-68%	0
Agriculture				
Agricultural Land Development	**50**	100	-50%	16
Oil and Gas and Mineral Resources				
Prior Years' Recoveries	**0**	70	-100%	99
TOTAL RECOVERIES	**525**	1,329	-60%	714

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Sustainable Resources				
Forestry				
Forest Management Plans Implementation	**250**	30	733%	111
Energy and Corporate Policy				
Resource Infrastructure Development	**50**	31	61%	35
Oil and Gas and Mineral Resources				
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	**275**	55	400%	235
Alaska Highway Aboriginal Pipeline Coalition	**200**	155	29%	95
Oil and Gas Management				
Prior Years' Contributions	**0**	50	-100%	85
Minerals Development				
Geological Surveys	**100**	100	0%	0
Yukon Mining Incentives Program (YMIP)	**728**	794	-8%	645
Resource Assessments - Minerals	**200**	200	0%	230
TOTAL TRANSFER PAYMENTS	**1,803**	1,415	27%	1,436

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ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**2,069**	2,443	-15%	1,211
Environmental Sustainability	**1,366**	1,557	-12%	714
Total Capital Vote 52	**3,435**	4,000	-14%	1,925
Capital Recoveries	**0**	45	-100%	0
Categories				
Tangible Capital Assets	**1,508**	1,922	-22%	124
Other Capital Projects and Purchases	**1,927**	2,039	-5%	1,765
Transfer Payments	**0**	39	-100%	36
Total Categories	**3,435**	4,000	-14%	1,925

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**4,022**	2,200	2,076
Accumulated Amortization	**(1,121)**	(984)	(907)
Net Book Value	**2,901**	1,216	1,169
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**1,508**	1,822	124
Work-in-Progress put in Service during Year	**100**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(151)**	(137)	(77)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**0**	100	0
Work-in-Progress put in Service during Year	**(100)**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**5,630**	4,022	2,200
Accumulated Amortization	**(1,272)**	(1,121)	(984)
Net Book Value	**4,358**	2,901	1,216
Work-in-Progress	**0**	100	0
Total Net Book Value and Work-in-Progress	**4,358**	3,001	1,216

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.

- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.

- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.

- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.

- To coordinate strategic environmental and resource management initiatives.

- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

CORPORATE SERVICES
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	**90**	99	-9%	40
Office Furniture, Equipment, Systems and Space	**133**	217	-39%	248
Operational Equipment	**270**	199	36%	170
Lands and Facilities				
Capital Maintenance and Upgrades	**32**	50	-36%	75
Tombstone Park Visitor Centre	**1,020**	100	920%	0
Storage/Workshop Facilities	**100**	0	100%	94
Yukon Wildlife Preserve	**274**	1,708	-84%	513
Corporate Planning Initiatives				
Legislation Development	**130**	50	160%	47
State of the Environment Reporting	**20**	20	0%	6
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	18
Total Corporate Services	**2,069**	2,443	-15%	1,211

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including management of water resources, assessment and mitigation of resource developments, and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To participate in the development of an integrated resource management process intended to improve the Government of Yukon's environmental management regime based on the concept of sustainable development.

ENVIRONMENTAL SUSTAINABILITY
(Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	**64**	57	12%	47
Spawntake/Stocked Lake Management	**15**	15	0%	10
Whitehorse Rapids Fish Hatchery	**25**	25	0%	10
Whitehorse Fishway	**10**	10	0%	0
Fish and Wildlife Management Planning	**110**	120	-8%	47
Species at Risk Management	**75**	105	-29%	28
NatureServe Yukon	**149**	156	-4%	74
Chisana Caribou Recovery Project	**146**	191	-24%	0
Alpine Ice Patches	**50**	50	0%	48
Parks				
Parks Special Management Areas Planning	**70**	85	-18%	37
Special Management Areas Resource Assessment	**100**	112	-11%	104
Fishing Branch Ecological Reserve	**95**	99	-4%	48
Tombstone Territorial Park	**75**	75	0%	47
Prior Years' Projects	**0**	0	0%	7
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**300**	350	-14%	184
Outdoor Recreation Sites and Corridors				
Outdoor Recreation and Interpretation	**30**	30	0%	18
Heritage Rivers				
Yukon River (30 mile section)	**27**	27	0%	0
Bonnet Plume River	**10**	10	0%	0
Tatshenshini River	**15**	15	0%	5
Monitoring and Compliance				
Prior Years' Projects	**0**	25	-100%	0
Total Environmental Sustainability	**1,366**	1,557	-12%	714

ENVIRONMENT

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Environmental Sustainability				
Prior Years' Recoveries	0	45	-100%	0
TOTAL RECOVERIES	0	45	-100%	0

ENVIRONMENT

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Environmental Sustainability				
Prior Years' Contributions	0	39	-100%	36
TOTAL TRANSFER PAYMENTS	0	39	-100%	36

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Treasury	**303**	264	15%	523
Total Capital Vote 12	**303**	264	15%	523
Capital Recoveries	**250**	250	0%	0
Categories				
Tangible Capital Assets	**17**	0	100%	17
Other Capital Projects and Purchases	**36**	14	157%	506
Transfer Payments	**250**	250	0%	0
Total Categories	**303**	264	15%	523

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**17**	17	700
Accumulated Amortization	**(2)**	0	(700)
Net Book Value	**15**	17	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**17**	0	17
Disposals	**0**	0	(700)
Accumulated Amortization			
Amortization Expense	**(4)**	(2)	0
Disposals	**0**	0	700
End of the Year			
Cost of Tangible Capital Assets in Service	**34**	17	17
Accumulated Amortization	**(6)**	(2)	0
Net Book Value	**28**	15	17
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**28**	15	17

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**53**	14	279%	39
Loan Guarantee Contingency	**250**	250	0%	0
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	484
Total Treasury	**303**	264	15%	523

FINANCE

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Treasury				
Loan Guarantee Contingency	**250**	250	0%	0
TOTAL RECOVERIES	**250**	250	0%	0

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS (Includes Loans)				
Treasury				
Loan Guarantee Contingency	**250**	250	0%	0
TOTAL CONTRIBUTIONS	**250**	250	0%	0

HEALTH AND SOCIAL SERVICES

Yukon Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	**1,086**	1,285	-15%	93
Family and Children's Services	**1,187**	682	74%	241
Social Services	**11,063**	4,972	123%	636
Health Services	**2,468**	2,454	1%	1,121
Regional Services	**0**	0	0%	6
Total Capital Vote 15	**15,804**	9,393	68%	2,097
Capital Recoveries	**1,404**	1,674	-16%	453
Categories				
Tangible Capital Assets	**12,559**	2,290	448%	177
Other Capital Projects and Purchases	**2,470**	6,177	-60%	1,510
Transfer Payments	**775**	926	-16%	410
Total Categories	**15,804**	9,393	68%	2,097

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**92,126**	91,654	91,558
Accumulated Amortization	**(23,536)**	(21,427)	(19,104)
Net Book Value	**68,590**	70,227	72,454
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**1,056**	500	175
Work-in-Progress put in Service during Year	**0**	0	171
Disposals	**0**	(28)	(250)
Accumulated Amortization			
Amortization Expense	**(2,173)**	(2,137)	(2,573)
Disposals	**0**	28	250
Work-in-Progress			
Capital Expenditures	**11,503**	1,790	2
Work-in-Progress put in Service during Year	**0**	0	(171)
End of the Year			
Cost of Tangible Capital Assets in Service	**93,182**	92,126	91,654
Accumulated Amortization	**(25,709)**	(23,536)	(21,427)
Net Book Value	**67,473**	68,590	70,227
Work-in-Progress	**13,295**	1,792	2
Total Net Book Value and Work-in-Progress	**80,768**	70,382	70,229
Deferred Capital Contributions			
Balance, Beginning of the Year	**(39,085)**	(39,745)	(41,033)
Additions	**(850)**	(704)	(73)
Amortization of Deferred Capital Contributions	**1,380**	1,364	1,361
Balance, End of the Year	**(38,555)**	(39,085)	(39,745)

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Integrated Health and Social Services Facilities	**30**	30	0%	0
Office Furniture and Operational Equipment	**211**	664	-68%	68
Systems Development	**845**	591	43%	25
Total Policy, Planning and Administration	**1,086**	1,285	-15%	93

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Foster Home Equipment	**25**	25	0%	8
Child Care Services Development	**100**	80	25%	87
Young Offender Facilities				
- Renovations and Equipment	**138**	179	-23%	50
Residential Services				
- Renovations and Equipment	**100**	313	-68%	61
- New Group Home	**809**	70	1056%	2
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	3
Prior Years' Projects	**0**	0	0%	30
Total Family and Children's Services	**1,187**	682	74%	241

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Social Services				
- Renovations and Equipment	**26**	95	-73%	47
Continuing Care				
- Renovations and Equipment	**537**	867	-38%	247
Multi-level Care Facility - Dawson City	**5,200**	600	767%	0
Multi-level Care Facility - Watson Lake	**5,200**	600	767%	0
Seniors' Facilities - Feasibility Studies	**100**	100	0%	0
Prior Years' Projects	**0**	2,710	-100%	342
Total Social Services	**11,063**	4,972	123%	636

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Chronic Disease Benefits - Equipment	**35**	55	-36%	69
Extended Health Benefits - Equipment	**55**	45	22%	37
Hearing Services - Equipment	**25**	15	67%	4
Insured Health Services - Renovations and Equipment	**10**	15	-33%	5
Yukon Hospital Corporation - Equipment	**660**	831	-21%	300
Community Health Programs - Renovations and Equipment	**96**	87	10%	29
Community Nursing - Renovations and Equipment	**422**	661	-36%	177
Ambulance Services - Vehicle Replacement, Renovations and Equipment	**540**	351	54%	120
Primary Health Care Transition Fund	**625**	375	67%	52
Prior Years' Projects	**0**	19	-100%	328
Total Health Services	**2,468**	2,454	1%	1,121

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	**0**	0	0%	6
Total Regional Services	**0**	0	0%	6

HEALTH AND SOCIAL SERVICES

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Policy, Planning and Administration				
Systems Development	**350**	416	-16%	0
Social Services				
Continuing Care - Renovations and Equipment	**45**	93	-52%	25
Health Services				
Yukon Hospital Corporation - Equipment	**260**	531	-51%	0
Community Health Programs - Renovations and Equipment	**38**	32	19%	23
Community Nursing - Renovations and Equipment	**42**	136	-69%	42
Ambulance Services - Vehicle Replacement, Renovations and Equipment	**44**	72	-39%	0
Primary Health Care Transition Fund	**625**	375	67%	36
Prior Years' Recoveries	**0**	19	-100%	327
TOTAL RECOVERIES	**1,404**	1,674	-16%	453

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	**100**	80	25%	86
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	3
Health Services				
Yukon Hospital Corporation - Equipment	**660**	831	-21%	300
Prior Years' Contributions	**0**	0	0%	21
TOTAL TRANSFER PAYMENTS	**775**	926	-16%	410

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**326**	202	61%	160
Information and Communications Technology	**7,924**	14,729	-46%	3,994
Transportation Division	**57,372**	57,119	0%	33,452
Supply Services	**95**	95	0%	51
Property Management	**6,348**	5,133	24%	6,978
French Language Services	**6**	96	-94%	160
Total Capital Vote 55	**72,071**	77,374	-7%	44,795
Capital Recoveries	**33,275**	27,821	20%	19,965
Categories				
Tangible Capital Assets	**58,174**	54,749	6%	32,022
Other Capital Projects and Purchases	**13,884**	13,508	3%	10,890
Transfer Payments	**13**	9,117	-100%	1,883
Total Categories	**72,071**	77,374	-7%	44,795

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**745,706**	704,688	450,637
Accumulated Amortization	**(202,637)**	(182,763)	(163,454)
Net Book Value	**543,069**	521,925	287,183
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**19,664**	25,195	10,452
Devolution	**0**	0	229,866
Work-in-Progress put in Service during Year	**25,829**	15,924	5,268
Restatement for Capital Leases	**0**	0	8,820
Transfers between Departments	**0**	0	74
Disposals	**0**	(101)	(429)
Accumulated Amortization			
Amortization Expense	**(20,500)**	(19,952)	(19,675)
Transfers between Departments	**0**	0	(62)
Disposals	**0**	78	428
Work-in-Progress			
Capital Expenditures	**38,510**	29,554	21,570
Devolution	**0**	0	18,892
Work-in-Progress put in Service during Year	**(25,829)**	(15,924)	(5,268)
End of the Year			
Cost of Tangible Capital Assets in Service	**791,199**	745,706	704,688
Accumulated Amortization	**(223,137)**	(202,637)	(182,763)
Net Book Value	**568,062**	543,069	521,925
Work-in-Progress	**67,888**	55,207	41,577
Total Net Book Value and Work-in-Progress	**635,950**	598,276	563,502
Deferred Capital Contributions			
Balance, Beginning of the Year	**(423,852)**	(411,067)	(156,197)
Additions	**(25,850)**	(25,224)	(267,396)
Amortization of Deferred Capital Contributions	**12,679**	12,439	12,526
Balance, End of the Year	**(437,023)**	(423,852)	(411,067)

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**326**	202	61%	160
Total Corporate Services	**326**	202	61%	160

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Computer Equipment and Systems	**2,764**	2,892	-4%	2,012
Telecommunications	**190**	150	27%	152
Mobile Communications Solution (formerly MDMRS Replacement)	**4,970**	2,660	87%	130
Prior Years' Projects	**0**	9,027	-100%	1,700
Total Information and Communications Technology	**7,924**	14,729	-46%	3,994

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**1,726**	2,348	-26%	2,727
Waterfront Trolley	**130**	445	-71%	0
Red Line Train	**50**	440	-89%	0
Transportation Planning and Engineering				
Transportation Planning and Engineering	**1,250**	952	31%	964
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	**24,450**	17,000	44%	18,198
- Canadian Strategic Infrastructure Fund	**10,298**	5,635	83%	0
YG Funded:				
Alaska Highway	**100**	6,035	-98%	2,215
Klondike Highway	**300**	3,686	-92%	887
Campbell Highway	**2,750**	5,410	-49%	1,141
Dempster Highway	**1,000**	460	117%	30
Tagish Road	**320**	1,570	-80%	1,030
Top of the World Highway	**400**	600	-33%	561
Pavement Rehabilitation	**2,000**	2,000	0%	1,163
Bridges - Numbered Highways	**4,080**	5,617	-27%	2,487
Other Roads	**1,360**	1,085	25%	799
Prior Years' Projects	**0**	150	-100%	0
Aviation/Yukon Airports				
Airports	**7,158**	3,686	94%	1,250
Total Transportation Division	**57,372**	57,119	0%	33,452

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Acquisition of Used Assets	**5**	5	0%	0
Central Stores	**40**	20	100%	14
Queen's Printer Equipment	**50**	50	0%	37
Prior Years' Projects	**0**	20	-100%	0
Total Supply Services	**95**	95	0%	51

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Construction and Maintenance	**3,349**	2,296	46%	4,882
Building Development Overhead	**1,999**	1,837	9%	1,819
Project Management Services	**1,000**	1,000	0%	277
Total Property Management	**6,348**	5,133	24%	6,978

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	6	6	0%	6
Prior Years' Projects	0	90	-100%	154
Total French Language Services	6	96	-94%	160

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Prior Years' Recoveries	**0**	5	-100%	0
Information and Communications Technology				
Prior Years' Recoveries	**0**	65	-100%	143
Transportation Division				
Transportation Planning and Engineering	**190**	0	100%	0
Alaska Highway				
- Shakwak	**24,450**	17,000	44%	18,196
- Canadian Strategic Infrastructure Fund	**5,149**	5,635	-9%	0
Bridge Rehabilitation	**815**	1,427	-43%	973
Airports				
- Old Crow	**1,650**	1,310	26%	0
Prior Years' Recoveries	**0**	1,252	-100%	200
Supply Services				
Sale of Government Surplus Equipment	**15**	31	-52%	18
Property Management				
Project Management Services	**1,000**	1,000	0%	277
French Language Services				
Office Furniture, Equipment, Systems and Space	**6**	6	0%	6
Prior Years' Recoveries	**0**	90	-100%	152
TOTAL RECOVERIES	**33,275**	27,821	20%	19,965

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Information and Communications Technology				
Natural Resources Canada	**10**	0	100%	10
Federal GeoBase Secretariat	**3**	0	100%	0
Prior Years' Contributions	**0**	9,027	-100%	1,705
Transportation Division				
Prior Years' Contributions	**0**	0	0%	14
French Language Services				
Prior Years' Contributions	**0**	90	-100%	154
TOTAL TRANSFER PAYMENTS	**13**	9,117	-100%	1,883

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Management Services	**371**	427	-13%	191
Court Services	**48**	48	0%	0
Community and Correctional Services	**987**	1,734	-43%	164
Total Capital Vote 08	**1,406**	2,209	-36%	355
Capital Recoveries	**30**	0	100%	25
Categories				
Tangible Capital Assets	**265**	1,456	-82%	71
Other Capital Projects and Purchases	**969**	638	52%	284
Transfer Payments	**172**	115	50%	0
Total Categories	**1,406**	2,209	-36%	355

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**20,291**	19,335	19,264
Accumulated Amortization	**(10,928)**	(10,365)	(9,788)
Net Book Value	**9,363**	8,970	9,476
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**265**	956	71
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(587)**	(563)	(577)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**0**	500	0
Write-downs	**0**	0	(1,228)
End of the Year			
Cost of Tangible Capital Assets in Service	**20,556**	20,291	19,335
Accumulated Amortization	**(11,515)**	(10,928)	(10,365)
Net Book Value	**9,041**	9,363	8,970
Work-in-Progress	**500**	500	0
Total Net Book Value and Work-in-Progress	**9,541**	9,863	8,970

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**371**	427	-13%	191
Total Management Services	**371**	427	-13%	191

COURT SERVICES

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Community JP/Court Support Offices	**48**	48	0%	0
Total Court Services	**48**	48	0%	0

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Replacement Equipment	**18**	27	-33%	15
Corrections Infrastructure	**235**	0	100%	0
Correctional Facilities Renovations	**101**	1,005	-90%	142
Correctional Reform	**633**	700	-10%	0
Prior Years' Projects	**0**	2	-100%	7
Total Community and Correctional Services	**987**	1,734	-43%	164

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Management Services				
Office Furniture, Equipment, Systems and Space	**30**	0	100%	25
TOTAL RECOVERIES	**30**	0	100%	25

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Community and Correctional Services				
Council of Yukon First Nations	172	115	50%	0
TOTAL TRANSFER PAYMENTS	172	115	50%	0

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of the corporate human resource plan.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Finance and Administration	**52**	86	-40%	38
Staff Development	**0**	0	0%	18
Total Capital Vote 10	**52**	86	-40%	56
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**18**	29	-38%	11
Other Capital Projects and Purchases	**34**	57	-40%	45
Transfer Payments	**0**	0	0%	0
Total Categories	**52**	86	-40%	56

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**196**	167	156
Accumulated Amortization	**(158)**	(143)	(132)
Net Book Value	**38**	24	24
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**18**	29	11
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(13)**	(15)	(11)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**214**	196	167
Accumulated Amortization	**(171)**	(158)	(143)
Net Book Value	**43**	38	24
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**43**	38	24

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**52**	86	-40%	38
Total Finance and Administration	**52**	86	-40%	38

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	0	0	0%	18
Total Staff Development	0	0	0%	18

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**250**	112	123%	115
Cultural Services	**3,388**	4,505	-25%	3,259
Tourism	**1,403**	1,696	-17%	274
Total Capital Vote 54	**5,041**	6,313	-20%	3,648
Capital Recoveries	**0**	416	-100%	335
Categories				
Tangible Capital Assets	**0**	0	0%	74
Other Capital Projects and Purchases	**2,771**	3,704	-25%	1,917
Transfer Payments	**2,270**	2,609	-13%	1,657
Total Categories	**5,041**	6,313	-20%	3,648

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**24,566**	24,566	24,480
Accumulated Amortization	**(8,127)**	(7,523)	(6,910)
Net Book Value	**16,439**	17,043	17,570
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	74
Transfers between Departments	**0**	0	12
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(604)**	(604)	(601)
Transfers between Departments	**0**	0	(12)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**24,566**	24,566	24,566
Accumulated Amortization	**(8,731)**	(8,127)	(7,523)
Net Book Value	**15,835**	16,439	17,043
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**15,835**	16,439	17,043

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**250**	112	123%	115
Total Corporate Services	**250**	112	123%	115

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Historic Resources				
Heritage Attractions Site Support	**140**	260	-46%	87
Heritage Studies	**30**	30	0%	22
Historic Sites				
Historic Sites Maintenance	**287**	283	1%	237
Historic Sites Inventory	**66**	65	2%	34
Fort Selkirk	**172**	171	1%	182
Historic Sites Planning	**84**	82	2%	77
Interpretation and Signage	**105**	103	2%	101
Rampart House	**53**	52	2%	74
Forty Mile	**52**	51	2%	59
Yukon Sawmill	**10**	10	0%	10
Heritage Trails	**30**	39	-23%	56
Canyon City Tramway	**15**	15	0%	0
Prior Years' Projects	**0**	390	-100%	289
Palaeontology				
Palaeontology	**140**	137	2%	141

CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Archaeology				
Yukon Archaeology	**200**	195	3%	207
First Nations Community Archaeology Project	**25**	25	0%	25
Ice Patch Research and Protection	**50**	50	0%	15
Museums				
Museums Assistance	**435**	487	-11%	472
Exhibits Assistance	**100**	100	0%	100
Artifact Inventory and Cataloguing	**81**	79	3%	78
Conservation and Security	**40**	40	0%	35
Yukon Beringia Interpretive Centre	**98**	66	48%	45
First Nations Cultural Centres	**220**	220	0%	0
Prior Years' Projects	**0**	420	-100%	240
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	6
Arts and Cultural Development				
Arts Fund	**500**	599	-17%	476
Craft Strategy	**60**	74	-19%	63
Decade of Sport and Culture	**200**	332	-40%	68
Prior Years' Projects	**0**	0	0%	3
Archives				
Public Program Projects	**50**	50	0%	20
Archives Preservation Projects	**135**	70	93%	37
Total Cultural Services	**3,388**	4,505	-25%	3,259

TOURISM

PROGRAM OBJECTIVES

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development strategies and programs to maximize visitor length of stay and per capita expenditure.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	**190**	190	0%	71
Industry Research and Strategic Planning	**136**	541	-75%	133
Prior Years' Projects	**0**	5	-100%	1
Visitor Information Centres				
Capital Maintenance and Upgrades	**207**	90	130%	61
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**20**	20	0%	8
Special Initiatives				
Tourism Cooperative Marketing Fund	**500**	500	0%	0
Scenic Drives Initiative	**350**	350	0%	0
Total Tourism	**1,403**	1,696	-17%	274

TOURISM AND CULTURE

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Prior Years' Recoveries	**0**	0	0%	2
Cultural Services				
Prior Years' Recoveries	**0**	416	-100%	333
TOTAL RECOVERIES	**0**	416	-100%	335

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Cultural Services				
Museums Assistance	435	475	-8%	449
Exhibits Assistance	100	100	0%	100
Conservation and Security	10	24	-58%	0
First Nations Cultural Centres	220	220	0%	0
Historic Sites Maintenance	75	75	0%	50
Fort Selkirk	125	125	0%	125
Heritage Trails	25	9	178%	36
Arts Fund	500	599	-17%	476
Visual Arts Acquisition	10	10	0%	6
Decade of Sport and Culture	200	332	-40%	68
Prior Years' Contributions	0	420	-100%	337
Tourism				
Product Development and Resource Assessment	70	70	0%	10
Tourism Cooperative Marketing Fund	500	150	233%	0
TOTAL TRANSFER PAYMENTS	2,270	2,609	-13%	1,657

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Policy and Program Development	**4**	8	-50%	3
Total Capital Vote 11	**4**	8	-50%	3
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**4**	8	-50%	3
Transfer Payments	**0**	0	0%	0
Total Categories	**4**	8	-50%	3

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	0	0	0
Accumulated Amortization	0	0	0
Net Book Value	0	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	0	0	0
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	0	0	0
Disposals	0	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	0	0	0
Accumulated Amortization	0	0	0
Net Book Value	0	0	0
Work-in-Progress	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health, and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	4	8	-50%	3
Total Policy and Program Development	4	8	-50%	3

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	**PRESIDENT**
R. Couture	**M. Tremblay**

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
    - providing social housing to serve the changing needs of clients;
    - providing staff housing to meet Government of Yukon departmental needs;
    - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
    - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
    - assisting seniors and people with disabilities to meet their housing needs;
    - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
    - building community and industry capacity.
- To increase the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Repair and Upgrade	**2,675**	2,775	-4%	1,827
Home Ownership	**8,450**	7,550	12%	6,056
Industry and Community Partnering	**1,680**	948	77%	379
Social Housing	**4,541**	1,270	258%	1,147
Staff Housing	**643**	602	7%	187
Central Services	**247**	269	-8%	185
Total Capital Vote 18 *	**18,236**	13,414	36%	9,781
Capital Recoveries	**15,696**	11,090	42%	8,314

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Government of Yukon to issue advances to the Yukon Housing Corporation.

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, and energy efficient housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the limits of the Home Repair Program.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Home Repair Loans/Programs	**2,500**	2,500	0%	1,717
Home Repair Enhancement Loans	**50**	75	-33%	32
Mobile Home Repair and Upgrade Loans	**50**	50	0%	17
Energy Management Loans	**75**	150	-50%	61
Total Repair and Upgrade	**2,675**	2,775	-4%	1,827

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages, including Green Home mortgages (enhanced energy features) and Accommodating Home mortgages (accessibility features).

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build their own homes.

Mobile Home:

- To assist eligible owners of mobile homes to relocate their mobile home from a rental pad onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Mortgage Financing Loans	**7,100**	6,000	18%	5,610
Home Completion Loans	**200**	400	-50%	13
Owner Build Loans	**1,000**	1,000	0%	433
Mobile Home Loans	**150**	150	0%	0
Total Home Ownership	**8,450**	7,550	12%	6,056

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Industry and Community Partnering:

- To assist the private market and communities in removing barriers and impediments that are preventing housing development or enhancement.

Joint Venture:

- To encourage and support the private sector to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Joint Venture Loans	**850**	700	21%	271
Rental Suite Loans	**50**	50	0%	8
Affordable Housing	**680**	98	594%	0
Seniors' Housing Management Fund	**100**	100	0%	100
Total Industry and Community Partnering	**1,680**	948	77%	379

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of social housing units.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Repayment of Long-Term Debt	**1,010**	920	10%	848
Supportive Housing	**1,862**	0	100%	0
Affordable Seniors' Housing	**1,269**	0	100%	0
Renovation and Rehabilitation Existing Stock	**400**	350	14%	299
Total Social Housing	**4,541**	1,270	258%	1,147

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation and upgrading of staff housing units throughout the Yukon.
- To administer the Government Employee Housing Plan Act.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Repayment of Long-Term Debt	**68**	65	5%	63
Renovation and Rehabilitation Existing Stock	**200**	187	7%	124
Construction/Acquisition	**375**	350	7%	0
Total Staff Housing	**643**	602	7%	187

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**94**	116	-19%	32
Repayment of Long-Term Debt	**153**	153	0%	153
Total Central Services	**247**	269	-8%	185

YUKON HOUSING CORPORATION

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Repair and Upgrade				
Home Repair Loans	**2,125**	2,182	-3%	1,577
Home Repair Enhancement Loans	**50**	75	-33%	32
Mobile Home Repair and Upgrade Loans	**35**	35	0%	17
Energy Management Loans	**75**	150	-50%	61
Home Ownership				
Mortgage Financing Loans	**7,100**	6,000	18%	5,610
Home Completion Loans	**200**	400	-50%	13
Owner Build Loans	**1,000**	1,000	0%	433
Mobile Home Loans	**150**	150	0%	0
Prior Years' Recoveries	**0**	0	0%	42
Industry and Community Partnering				
Joint Venture Loans	**850**	700	21%	271
Rental Suite Loans	**50**	50	0%	8
Affordable Housing	**680**	98	594%	0
Social Housing				
Supportive Housing	**1,862**	0	100%	0
Affordable Seniors' Housing	**1,269**	0	100%	0
Renovation and Rehabilitation Existing Stock	**250**	250	0%	250
TOTAL RECOVERIES	**15,696**	11,090	42%	8,314

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	**100**	100	0%	100
TOTAL TRANSFER PAYMENTS	**100**	100	0%	100